BUSINESS PLAN FOR ICT SHARED SERVICE
2018/19

Service Leads			
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APPROVED BY	Status	Date
Management Board	Draft	
Shared Services Partnership Board	Draft	
Joint Advisory Committee	Final draft	
Cambridge City Council *[Executive Councillor and Scrutiny Committee]*	Final	
Huntingdonshire District Council Cabinet	Final	
South Cambridgeshire District Council Cabinet	Final	

3C Reporting timetable	

Progress reports on Business Plan implementation and progress against key measures will be monitored at the quarterly 3C Management Board meetings and then submitted every quarter to the 3C Chief Executives' Board. Quarterly performance reports will be submitted to the Joint Shared Service Group (Leaders) prior to consideration by each partner at executive and scrutiny level.

Progress updates in quarterly reports will inform the preparation of annual reports, to be submitted to the partners' decision-making bodies in *March 2018* as part of the strategic review process set out in Schedule 2 to the Partnership Agreement.

Version	Date
V7.0 Draft	**01 MARCH 2018**

SECTION 1: CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the Business Plan for the ICT Service, part of 3C Shared Services, for 2017/18. It describes how the shared service arrangement outlined in the approved Business Case will be delivered to ensure objectives are achieved and business benefits are realised within a robust governance framework and in the context of the partner councils' corporate plans.

The following objectives have been agreed:

- Protection of services which support the delivery of the wider policy objectives of each Council.
- Creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service.
- Savings through reduced managements costs and economies of scale.
- Increased resilience and retention of staff.
- Minimise the bureaucracy involved in operating the shared service.
- Opportunities to generate additional income, where appropriate.
- Procurement and purchasing efficiencies.
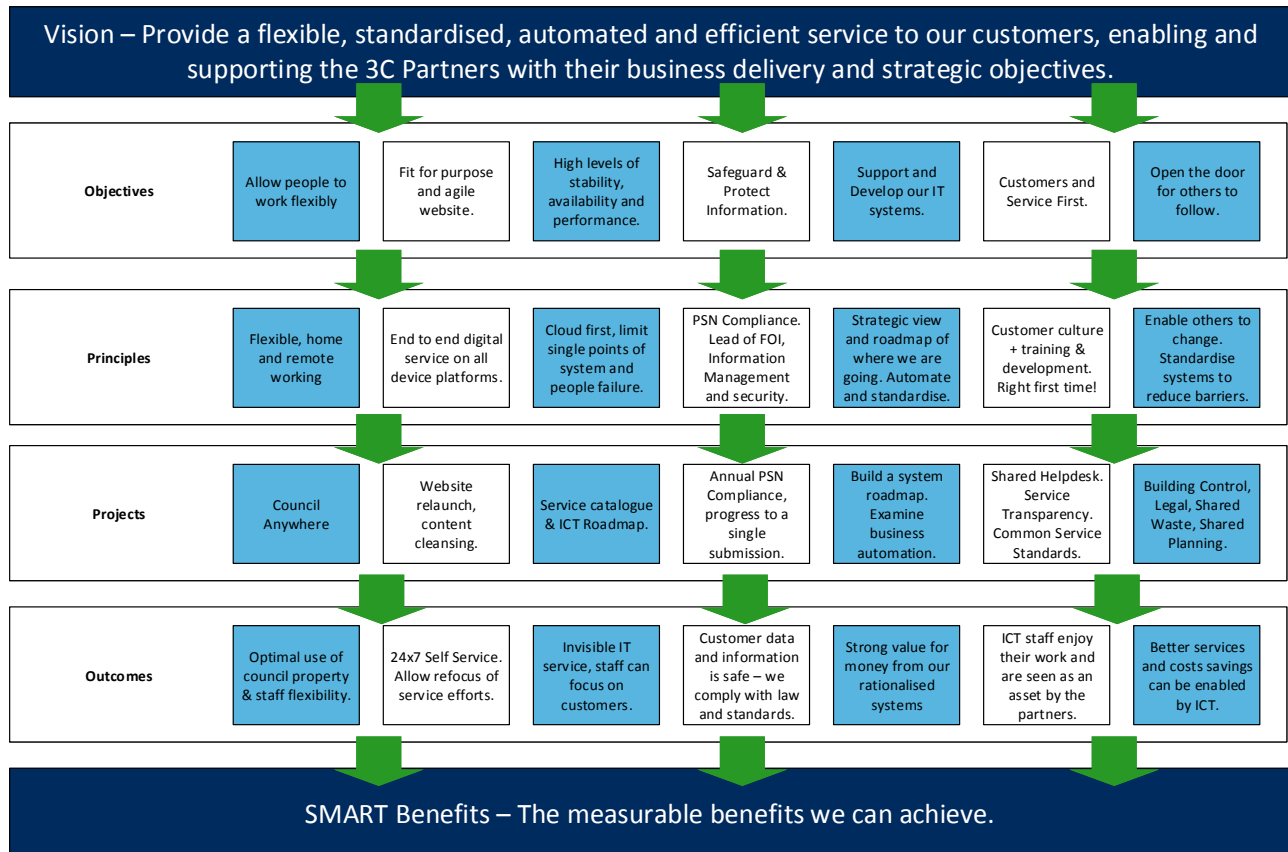- Sharing of specialist roles which individually, are not viable in the long-term.

The Plan is divided into the following sections:

- Section 1: Context and Overview
- Section 2: Operational Plan (business as usual activities)
- Section 3: Development Plan (service improvement & project based activities)
- Section 4: Summary of Performance Indicators

B. DESCRIPTION OF THE SERVICE

Vision & Objectives

The following diagram summarises the vision and high level objectives for the 3C ICT Shared Service:

Vision – Provide a flexible, standardised, automated and efficient service to our customers, enabling and supporting the 3C Partners with their business delivery and strategic objectives.

Objectives	Allow people to work flexibly	Fit for purpose and agile website.	High levels of stability, availability and performance.	Safeguard & Protect Information.	Support and Develop our IT systems.	Customers and Service First.	Open the door for others to follow.
Principles	Flexible, home and remote working	End to end digital service on all device platforms.	Cloud first, limit single points of system and people failure.	PSN Compliance. Lead of FOI, Information Management and security.	Strategic view and roadmap of where we are going. Automate and standardise.	Customer culture + training & development. Right first time!	Enable others to change. Standardise systems to reduce barriers.
Projects	Council Anywhere	Website relaunch, content cleansing.	Service catalogue & ICT Roadmap.	Annual PSN Compliance, progress to a single submission.	Build a system roadmap. Examine business automation.	Shared Helpdesk. Service Transparency. Common Service Standards.	Building Control, Legal, Shared Waste, Shared Planning.
Outcomes	Optimal use of council property & staff flexibility.	24x7 Self Service. Allow refocus of service efforts.	Invisible IT service, staff can focus on customers.	Customer data and information is safe – we comply with law and standards.	Strong value for money from our rationalised systems	ICT staff enjoy their work and are seen as an asset by the partners.	Better services and costs savings can be enabled by ICT.

SMART Benefits – The measurable benefits we can achieve.

In essence, the drivers for the creation of the ICT Shared Service are:

– **Savings to the 3 councils**: creation of a single shared service increases efficiency and reduces the unit cost of service delivery.
– **Service resilience**: fewer single points of failure, and increased scale enables increased investment in ruggedized infrastructure, thus reducing probability and impact of service outages.
– **Collaborative innovation**: increased scale enables investment in roles such as technical architect / IT Analyst, which will be the catalyst for accelerating the design and delivery of next generation council services, with Digital First at their heart. In this way, the 3C ICT Shared Service will become thought leaders for evolution of council services, a position and level of investment which none of the 3 partner councils could afford on their own

In recent months the partners have aligned on their perception of IT and the overall strategic direction of the service and have rallied around a 5 year Roadmap encompassing the strategic direction for IT and Digital services. There is recognition that 3C ICT is an enabling service that will allow the respective partners to transform the way that Council services are delivered and that IT is no longer just a service cost. This alignment has been achieved through active engagement from 3C ICT with all service leads across the partnership. This common approach will allow the partners to derive maximum benefit from the service.

The **Digital and ICT Strategy** together with the **Service Catalogue** are the primary documents outlining the strategic intent for the service and describe the current service offerings provided by the ICT Shared Service. These important documents are managed under the approval of the 3C Management Board, and will continue to evolve throughout the life of the ICT Shared Service.

In summary, the following is the current list of ICT Services detailed in the Service Catalogue:

- Service Desk and End User Support.
- Network and Infrastructure Support.
- Communications Support.
- ICT and Digital Strategy Formulation.
- Technical / Solutions Architecture.
- ICT Project, Procurement, Contract and Supplier Management.
- ICT Bespoke Service Delivery.
- Data Centre Management.
- Telephony Management.
- Data and System Backup and Recovery.
- Local Area Network (LAN) & Wide Area Network (WAN) Management.
- ICT Security Management.
- Email Support & Web Filtering.
- Desktop Provision / Replacement.
- Office Computer Provision.
- Flexible / Homeworking Service.
- Mobile ICT Provision (incl. smartphones & tablets).
- Print Facilities.
- Audio Visual Facilities (provision & support).
- Database administration and management.
- Application Maintenance and Support.
- Release Management (Infrastructure and Applications).
- GIS Management.
- Address Management.
- Information Governance/Management.
- Website and intranet Support (incl. web apps and web forms).
- Website development.
- SharePoint / Office 365 Support and Development.
- System Integration Support and Development.
- Training.
- Compliance (inc PSN / PCI).
- Licence Management / SAM.
- Test Plan Development.
- Client Service Management.
- Finance and Billing.
- System packaging (AppV / SCCM etc).
- Unix / Linux Physical Windows support
- Business analysis & Business support.

In addition to delivering the "traditional" ICT service such as Service Desk and Applications Support, the portfolio of services includes less traditional "thought leadership" types of services, which are seen as

essential for the three partner authorities to achieve their strategic goals. For example, "Digital First" delivery of front line council services is strategically vital in order to deliver the level of savings and customer satisfaction required of the councils.

The **Technology Roadmap** is the other important document describing service capability. It describes the planned changes / additions / modifications to service delivery as well as identifying the financial opportunities to leverage the economies of scale needed to fulfil the anticipated savings desired from the service. It includes the relative priorities of these changes (MoSCoW), together with a mapping of which of partner(s) wish these change(s). As with the service catalogue, this document is also managed under change control, and will continue to evolve throughout the life of the Shared Service.

Together, the Service Catalogue and Technology Roadmap provide a complete and comprehensive description of the services (current and planned) that will be provided by the 3C ICT Shared Service.
In order to deliver the services described in the catalogue, a new structure has been designed for the ICT Shared Service, which is now complete following the incorporation of the outsourced support model at Cambridge City Council. The overview of the service structure is provided in Section D.

Aims & Priorities
The aims and priorities of the service are to provide the right ICT services at the right price point to enable the partner councils to achieve their goals. Within the template of the service catalogue, each of the individual services will have a clear priority, service availability, service support details, KPIs and a service owner.

Regular Service Delivery Reviews between the ICT Shared Service management team and the management teams of each of the partner councils are taking place with the view to further refine and improve the delivery. Through these reviews, operational issues will be discussed, reviewed and (where necessary), service improvement plans will be developed including prioritisation.

All three councils approved the proposal to create the service, and hence the ICT Shared Service now has a mandate to operate for the next 5 years (assuming it meets the required cost & service parameters).

Whilst not a formal partner of the ICT Shared Service, there was a key working relationship with Northgate, to whom Cambridge City outsourced their ICT Service some years ago. In April 2017 this outsourced service was formally transitioned to 3C ICT allowing additional posts to be created to formally finalise the shape of the support offered.

Benefits Realisation
This business case will achieve the Financial savings through standardisation of the existing 3 environments. As line of business systems are standardised it is very likely that there will be additional service specific operational savings realised by each discrete partner service through the introduction of more efficient digital platforms. The operational savings will be realised and reported by the relevant service areas. 3C ICT are working on engagement models to help the services realise and be responsible to account for these benefits moving forward. This supports the fact that 3C ICT is an enabling service and no longer just a cost centre.

C. FINANCIAL OVERVIEW

Several changes have been made to the financial element of the Business Plan for 2017/18 financial year and moving forward. The original 2015 business case made some broad assumptions regarding the possible cost saving opportunities which were not feasible at the time of the business case. It is clear that any significant savings were only going to be derived from some large partner wide rationalisation projects affecting key line of business systems. Such rationalisation of key services in the first year of the service to realise the savings in the original profile would therefore not be possible. The original business case budget also did not forecast that there would be a heavy reliance on hired staff whilst permanent staff were recruited to key roles.

The financial profile of the Business Plan has been remodelled below to show a pragmatic stepped approach to savings recognising the (a) significant dependence on hired resources in the first year of the service and also (b) recognising the procurement practicalities of rationalising several key "line of business" systems across partners when there was little or no correlation of vendors. The original 2015 business case financial summary is provided in the following tables to allow for easy comparison with the revised financial model.

The original baseline also excluded a number of fundamental costs which are included in the following tables. This revised baseline is used to calculate all costs (apportionment, savings etc) moving forward, the original baseline is shown to give an appreciation of the uplift due to the missing costs.

Finally, this section details a fairer approach to apportionment of cost/savings. The original business case budget assumed that if the partner contributed more to the overall revenue pot there would be a corresponding proportional saving benefit or contribution to overspend. The ultimate goal is to develop the service business case towards a fairer usage model and as such the following approach to the apportionment of cost is outlined below:

(1) **Staff Costs** – The contribution towards the staff element of the business case effectively represents the service delivered by 3C ICT. In the following revised model the contribution of the partner to the staff element of the budget is used to calculate the percentage of the service the partner should expect. The proportion of time committed to partner projects and business as usual support will be reported through routine monthly service management reports.

(2) **Project Costs** – The contribution to new projects will be based on the utilisation of the live system. In essence, the cost of each shared project will be split amongst the number of expected users in the proposed system from each partner. Partners may have specific implementation requirements due to a variety of reasons. In such cases where there is no perceived benefit for the other partners this will be funded directly from the partner requesting any additional/enhanced features.

(3) **Shared Costs** – Those projects resulting in the realisation of truly shared service systems will usually involve ongoing running/support costs. These running costs for shared systems will be based on the number of users from each partner.

(4) **Legacy Costs** – These include systems/services and ongoing procurement commitments the partner is directly liable for. These costs will be charged directly back to the originating partner. This will serve to further incentivise partners to support and work with 3C ICT to develop opportunities to adopt a shared approach. This in turn will help the service unlock and realise the economies of scale by moving as many services as practical into the Shared approach.

(5) **Charges** – Partner invoicing based on the approach above will be charged on a quarterly basis including any overspend to avoid the hosting council carrying the liability of the other partners.

This approach will prevent the subsidy of respective partners in the event of overspend, focus partners on supporting the Shared Service "Buy once and use three times" principle and provide fairness and transparency in relation to partner contributions. This approach will be adopted immediately moving forward from the acceptance of this business case.

Re-Forecast 3C ICT Revenue Budget

The top part of the table below shows the revised business case financial summary including all of the elements omitted from the original business case as a revised baseline. With the CCC/NPS outsourced contract being used to fund additional roles within 3C ICT a revised budget is detailed in the bottom section of the table. With the NPS contract now funding staff roles indexation is applied and future Microsoft licensing requirements to support the business case and licensing compliance. The updated baseline and budget case also includes all previously missing costs.

Budget category	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21	Year 6 2021/22
Baseline Staff[1]	£3,406,695	£3,492,568	£3,562,419	£3,633,667	£3,706,341
Baseline Other[2]	£3,386,677	£3,827,564	£3,896,795	£3,967,411	£4,046,759
(a) Baseline Total ICT	**£6,793,372**	**£7,320,131**	**£7,459,214**	**£7,601,078**	**£7,753,100**
Budgetary Staff Costs	£3,198,000	£3,081,000	£3,100,660	£3,163,553	£3,227,704
Budgetary Other Costs	£3,311,495	£3,427,725	£3,388,959	£3,349,419	£3,416,407
(b) 2017 Revised Budget	**£6,509,495**	**£6,508,725**	**£6,489,619**	**£6,512,972**	**£6,644,111**
Forecast Staff Savings	£208,695	£411,568	£461,759	£470,114	£478,636
Forecast Other Savings	£75,182	£399,839	£507,836	£617,992	£630,352
Revised Savings Plan	**£283,877**	**£811,406**	**£969,595**	**£1,088,106**	**£1,108,989**
Savings Percentage vs Baseline	4.2%	11.1%	13.0%	14.3%	14.3%

[1] *Includes Information Governance Staff costs transferred within FY2016/17 and staff funded from NPS contract. Indexation of 2% applied to model future staff costs.*
[2] *Includes additional CCC contract transferred within FY2016/17 and additional support arrangements funded by NPS contract. Indexation of 2% applied to model future service costs.*

- **Row(a)** represents the revised partner running costs before 3C including all missing items.
- **Row(b)** represents the revised budget based on actual running costs from 2016/17 and a revised savings profile projected forward.

To better reflect fairness between contributions the distinction is made between what comprises the service element of the Shared Service and the ongoing running costs of the partners. Moving forward any partner overspend against budget for legacy costs will be charged directly back to the originating council based on actuals to ensure that the integrity of the original baseline can be accurately monitored (in essence anything not transferred as part of the original budget will be charged back direct to the partners).

Budget Narrative

The savings represented within the tables above are planned changes to rationalise existing partner support arrangements and leverage the benefits of scale. Benefits realisation from activities detailed within the **Roadmap** and **Digital & ICT Strategy** will be evaluated separately.

FY17/18 – Contractor resource requirements fully removed from 3C ICT staff compliment.

FY18/19 – Contribution for Microsoft Licensing increases to support partner SMART flexible working Requirements (£366,000 increases). No previous Microsoft Licensing in HDC original profile (£160,000). Various contracts removed due to ongoing rationalisation work with vendors already in progress (£316,000 reduction in revenue costs planned from Contender/Civica DBA Support/DR Contract Cambridge City/NPS DBA Support and Server Room consolidation project).

FY19/20 and FY20/21 – Modest assumption surrounding savings due to procurement of new shared systems. (£100k in each year) and further contract consolidation. Potential for other savings based upon **Roadmap** activities.

Approach to Funding CCC/SCDC Digital Programmes

Both CCC and SCDC have emerging Digital and Web projects. To ensure that the financial business case detail is able to reflect the original baseline costs of the respective partners it has been proposed that any recruitment needed to support these emerging projects will be funded directly by the partners and shown outside of the nominal operating costs for the service to avoid confusion.

There are clear benefits from such posts being directly homed within the existing 3C ICT Digital team but a separate business case will be developed to fund any such post to avoid confusion and to allow the savings objectives of the Service to be achieved. Revenue will be transferred to 3C ICT as income to fund such initiatives.

Proposed Service (Staff Element) Apportionment

Apportionment of Costs	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21	Year 6 2021/22
Cambridge City Council[1]	32.7%	44.8%	45.1%	45.1%	45.1%	45.1%
Huntingdonshire District Council	38.4%	31.5%	31.3%	31.3%	31.3%	31.3%
South Cambridgeshire DC	28.9%	23.7%	23.6%	23.6%	23.6%	23.6%
Grand Totals	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

[1] The Cambridge City Council service (staff) contribution increases due to the novation of the Northgate contract used to fund additional service Staff posts. Year 1 is shown only to illustrate this change.

Cost of 3C ICT Shared Service by Partner

ICT Shared Service costs per partner	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21	Year 6 2021/22
Cambridge City Council	£3,102,395	£3,080,494	£3,070,924	£3,080,425	£3,142,430
Huntingdonshire DC	£2,065,833	£2,097,672	£2,090,349	£2,096,345	£2,138,548
South Cambridgeshire DC	£1,341,268	£1,330,559	£1,328,347	£1,336,202	£1,363,133
Grand Totals	**£6,509,495**	**£6,508,725**	**£6,489,619**	**£6,512,972**	**£6,644,111**

Figures show above are only estimated based from original proportional contribution. Actual charge backs to the partners will be based on actuals
As detailed previously, the avoidance of the sharing approach for actuals avoids any potential cross-subsidy issues.

Savings from 3C ICT Shared Service by Partner
The following table details the estimated split of savings per partner.

ICT Shared Service savings per partner	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21	Year 6 2021/22
Cambridge City Council	£131,378	£382,845	£458,883	£517,178	£527,125
Huntingdonshire District Council	£89,768	£261,041	£312,338	£351,195	£357,943
South Cambridgeshire DC	£62,732	£167,520	£198,374	£219,734	£223,921
Grand Totals	**£283,877**	**£811,406**	**£969,595**	**£1,088,106**	**£1,108,989**
Cumulative Total Saving	**£283,877**	**£1,095,283**	**£2,064,878**	**£3,152,984**	**£4,261,973**

Key Financial Risks/Observations.

1. Many of the Roadmap activities could see operating costs increase (for example the Shared Waste procurement project, HDC currently has no system and will therefore incur additional cost which is not currently forecast). As these projects are dependent on procurement it has been assumed that there is no uplift against operational costs, all such projects will have a separate business case and justification which will include the impact on revenue budgets.

2. Regional staff salaries for key skills become difficult to recruit/replace resulting in significant overspend due to hired staff.

3. Exchange rate variances pose a genuine risk to the ICT budget forecast due to a large number of non-UK software suppliers (as was seen with the anticipated Microsoft Licensing uplift reflected in the business case).

4. There is currently no way to reflect operational savings derived from ICT project benefit against the 3C ICT service. Currently this would just be seen as an operational ICT cost uplift even though there are clear benefits for the operational teams for doing so.

C. FINANCIAL OVERVIEW (ROADMAP: HIGH LEVEL CAPITAL INVESTMENT FORECAST)

The table below represents the proposed capital investment profile based on the ICT Roadmap for major applications. All investment will undergo formal scrutiny through existing partner budgeting processes. All systems will be procured in line within ICT Strategy principles.

Council	Roadmap Activity	2018-19		2019-20		2020-21		2021-22		2022-23	
		CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx	CapEx	OpEx
CCC	Council Anywhere (Initial investment and rolling desktop upgrade)	£496k						£98k		£98k	
	Waste System	£463k	£38k		£38k		£38k		£38k		£38k
	Housing Management System	£650k									
	Shared Planning System	£230k									
	Environmental Health System			£200k							
	Revs & Bens System					£500k					
HDC	Council Anywhere (Initial investment and rolling desktop upgrade)	£637k						£160k		£160k	
	Waste System	£329k	£33k		£33k		£33k		£33k		£33k
	Housing Management System										
	Shared Planning System										
	Environmental Health System			£200k							
	Revs & Bens System					£500k					
SCDC	Council Anywhere (Initial investment and rolling desktop upgrade)	£360k						£66k		£66k	
	Waste System	£164k	£16k		£16k		£16k		£16k		£16k
	Housing Management System	£500k									
	Shared Planning System	£270k									
	Environmental Health System	£40k		£200k							
	Revs & Bens System					£500k					

Assumptions:
- Env Health costs are based on worst case scenario of Civica soft market testing.
- Revs & Bens is an estimation based on similar sized systems.
- Only 2018/19 costs are based on soft market testing prices and have been submitted via partner bid process. Cost may vary during procurement process.
- It is anticipated that any efficiency savings needed due to uplift of revenue budgets will be met by the service.
- Many of the 2018/19 costs are driven from Shared Service activities which are the main reason for frontloading the profile.

D. STAFFING OVERVIEW

Huntingdonshire is the employing authority.

The structure was shaped by the following Key Principles:
1. Integrate the current three ICT org structures into a single structure.
2. Ensure this structure has clear accountabilities for delivering the scope of work described in the ICT Shared Service Catalogue.
3. Ensure ICT Shared Service has sufficient knowledge and experience to provide thought leadership to the three councils as they seek to evolve their services to a "digital first" world.
4. No more than 7x direct reports for any role within the structure.
5. Minimize the number of management layers between the Head of Service and all roles within the ICT Shared Service.
6. Move towards stronger alignment with the ITIL management model.
7. Provide a single shared services structure, with roles spanning the needs of all clients (as opposed to siloed teams serving each council).

2018 ICT Organisational Structure
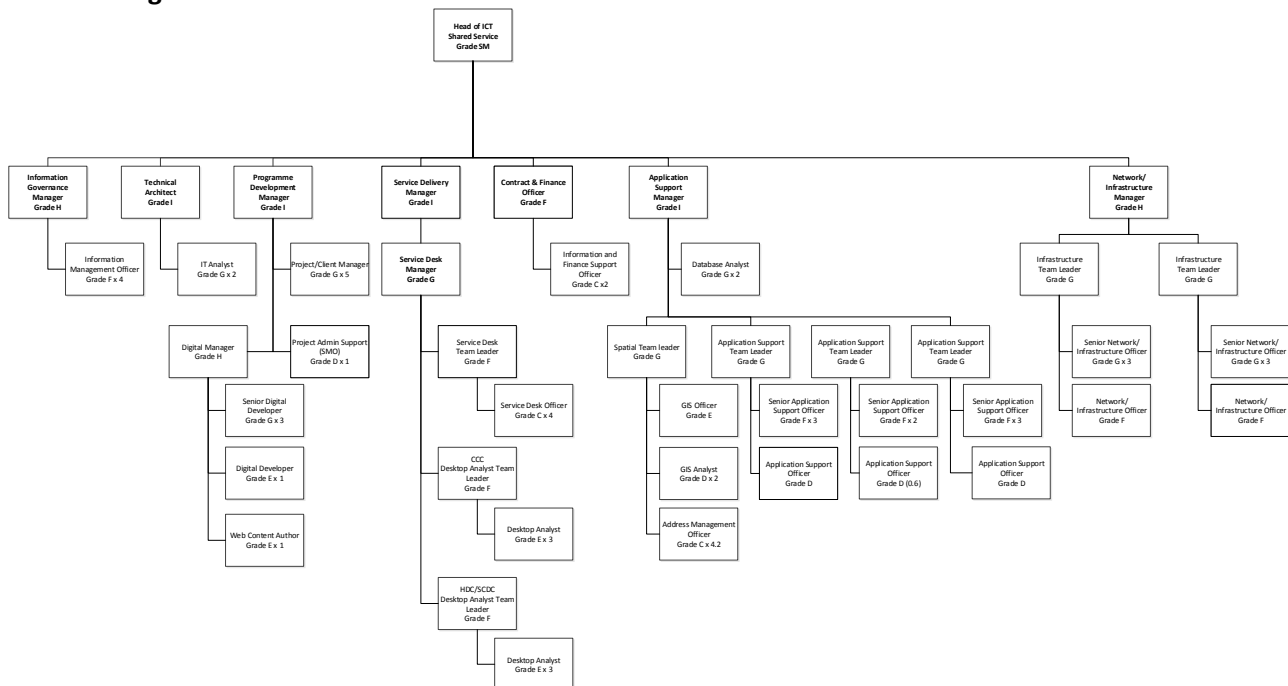
Incorporation of the outsourced contract from Cambridge City allowed many of the original capacity and skills gap issues inherent within the original combined structure to be resolved. These included:

– **Project / Client management**: Additional roles were added to this service area and will play an important part in the deployment of key business solution changes (e.g. new financial management system, council anywhere, shared service initiatives and other key roadmap activities). As of April 2017 this team is at full compliment.
– **Contracts and Finance Management:** This role is critical to providing management of 3C ICT financial performance and identification of potential savings from existing partner council commitments.
– **Network / Infrastructure:** A scarcity of permanent staff with these skills was mitigated in the early days of the service through the utilisation of hired staff. This was not ideal, and the resulting staff overspend in Year 1 was predominantly due to the excessive use of interim staff. Restructuring the team has allowed the service to attract some key skillsets needed to manage a large and complex infrastructure.

E. LOOKING BACK

Achievements (2017/18)
A number of discrete projects are either in flight or completed in the last year.

Transition of NPS to 3C
The end of April 2017 saw the remainder of the ICT support structure at Cambridge City Council (CCC) move over to 3C ICT from the incumbent supplier Northgate Public Services Limited (NPS). The migration project started in earnest at the start of the year and saw a lot of key staff from 3C ICT involved in the transition of the service. Although, not the smoothest of journeys the final elements of the NPS service were taken on-board without incident.

Previously to this move, the ICT support services were provided through a mixture of NPS and 3C functions. Completing this move allows the 3C ICT Shared Service to plan better and provide services in a consistent manner to all three partners and reduce the complexity of the service provision. Management control over this previous arrangement was also very difficult, support is now being provided by a single accountable supplier to all three partners with a common Digital and ICT vision.

The additional revenue has allowed 3C ICT to complete the shape of the service offering through the recruitment of additional posts into the service which were being previously provided by expensive hired staff. Most of the gaps have now been filled with a much smaller dependency on hired resources which will allow 3C to maximise the staff savings opportunities envisaged within the original business 2015 business plan.

Server Room Consolidation Project
This project was commenced in 2016 and will involve the rationalisation of all of the 3 partners server room infrastructures into a single solution that will standardise the hardware environment, improve business continuity, improve stability/performance. The project will provide a server platform that will meet future requirements for the 3 partners whilst leveraging significant savings. The migration to this platform will see HDC, CCC and SCDC migrate to this platform over the forthcoming months and is planned to be completed by the end of 2017. This single project should unlock almost £200,000 per annum of savings (2018 business year) through the consolidation of these services.

Cambridge City Council (CCC) Network Review
A full review of the network infrastructure at CCC was conducted in March 2017. The standard of this key element of the CCC infrastructure was very poor and was viewed as a barrier to effective working and resulting in lost productivity and limitations on the systems and software that can be run across the Council network. During the first quarter of 2017 3C ICT visited all the sites that are connected to the Council network and performed a detailed reviewed of the ICT infrastructure. In March 2017 CCC gave 3C the approval to initiate a project to overhaul the infrastructure from existing transferred budgets. The project is planned to be completed in October 2017. The overhaul is cost neutral but should have a significant impact on incumbent issues with the reliability of the CCC infrastructure.

4 Stars from SOCITM
The Digital Team in 3C ICT were proud to be notified that Socitm awarded the Huntingdonshire District Council (HDC) website 4 stars in an assessment completed in early June 2017. Socitm has announced that 35 out of 416 councils in total received 4 stars. Of the 200 shire district councils, only 16 got 4 stars.

Remote Access Upgraded in South Cambridgeshire District Council (SCDC)
Migration of users onto the new Net Connect remote access system at SCDC has now been completed with 300 users now using the new portal to connect remotely. The new system has resolved compatibility issues and ensures PSN compliancy.

Single ICT Service Desk
A single ICT Service desk for all support, change and service requests was established in December 2016. This allows 3C ICT to have a single view of the customers service requirements and provides a platform to allow 3C ICT to monitor and further refine the service offering.

F. LOOKING FORWARD

Short to medium term:
The initial focus of the 3C ICT Management Team is to stabilise the service in terms of process and technology. The transition of the additional support overhead to 3C ICT due to the novation of the Northgate contract has been met with a few challenges resulting in a dip in performance largely due to slightly misaligned processes. From a service perspective, there is a short-term action plan in place to address this. Stabilisation of the service is not just about people though, a common approach to technology has been established and moving forward the standardisation approach within the Roadmap. Projects such as Council Anywhere, Server Room Consolidation and Pegasus (Network standardisation at CCC) will allow the creation of a standardised and reliable environment which will allow the team to focus on value add activities instead of just keeping the lights on.

Medium term however, the plan is to standardise the desktop and infrastructure into a single logical environment so that support can be offered, delivered, monitored and tuned in a standard way. This is a key deliverable of the 3C Digital and ICT Strategy and will see a business case submitted for "Council Anywhere" which the brand name given to the 3C ICT Desktop Transformation and Standardisation initiative. A standard support environment will create the support space needed to deliver further improvements from the service whilst delivering one of the key strategic drivers which is to allow all of our staff to work flexibly. By consolidating the three separate ICT systems of the partner councils and bringing them to the same high standard, the ICT Shared Service will create a more cost-effective operation than any of the individual partners could provide.

The "Council Anywhere", "Cambridge City Network Upgrade" and the "Server Room Consolidation" projects will reduce the cost of supporting the entire environment, improve reliability, facilitate automation opportunities, improve service delivery whilst providing a very robust disaster recovery and business continuity processes.

Longer term:
With the **Technology Roadmap** established 3C will engage with Partners to continuously identify and review 3-way opportunities to rationalise the application environment, potentially unlocking further cost savings. This activity is already happening but will continue to be an ongoing theme as there are a wide variety of applications to rationalise across the three partners. Each review point is also the opportunity to assess the Digital capabilities of the respective service vertical and ensure that newly procured line of business systems can support fully digital end to end transactions.

The **Technology Roadmap** (mentioned above) will be the means whereby these service evolution steps will be specified, prioritised, controlled and managed.

Risks & threats: The following table describes the key risks, and associated mitigation actions:

Risk Description	Risk Mitigations
The Shared Service is not able to adequately protect the partner ICT environment from Cyber Crime threats and maintain PSN compliance.	An extensive programme of external audit activities has been established to review the Service's approach to the management of these critical areas of ICT operations. This programme also includes the ongoing compliance plan for PSN compliance. Audit activities focus on procedural, organisational and operational approaches to ICT security. The service has already deployed a significant number of counter measures to combat the overall threat posed by security.
Shared Service benefits are not adequately captured nor regularly checked and monitored leading to inaccurate reporting and potentially lack of support (incl financial)	Business cases have been developed and presented to each council's committee cycle for consideration and approval. Benefits have been identified and quantified wherever possible and quarterly performance reporting agreed.
Service standards are set at different levels across the three Councils, leading to customer and Member complaints about differing service levels from a shared service.	Clear principles to be established to agree how service standards will be developed and approved. To support standardisation where this is appropriate but allow for local variation where this is required, costing model to reflect cost implications of different service delivery. A single Service Catalogue will be reviewed by the partners on a frequent basis.
Overall financial savings targets are unrealistic and unachievable, leading to service 'cuts' being required elsewhere to meet the shared service saving shortfalls.	Savings targets to be regularly reviewed as part of performance monitoring and evaluated as part of the development and delivery of the Shared service business case. Business cases to include robust financial analysis and risk / sensitivity analysis for projected savings. Cost sharing proposal that service budgets are at 85% of pre-shared service levels initially, which automatically builds in savings in year 1. Posts being held vacant where appropriate until structures are agreed, offers early possible savings.
No communication plan is in place leading to employee rumour and dissatisfaction and the lack of 'buy-in' or cynicism with the shared service model.	Regular communications from project boards and PBSS. Full communications plan has been developed & is being implemented by communciations, workstream leads and programme manager. A number of methods of engagement have been adopted to ensure staff needs are met – 1 to 1s, group meetings, briefings, written communications, email updates.
The uncertainty arising from a shared services delivery model causes uncertainty amongst impacted employees, leading to them resigning and the Council's losing expertise and knowledge that would be beneficial to the re-engineering of the service.	Communications and engagement plan for staff to support change management and manage uncertainties. HR processes clear and well communicated. Effective, timely and robust consultation with staff.
The ICT infrastructure is not robust enough to support the requirement of staff to work across multiple sites, leading to a reduction in service levels and the failure to agree the financial savings identified.	ICT shared service priority is to deliver "Council Anywhere". The ICT strategy & implementation plan captures the short, medium and long-term actions needed to facilitate flexible, multi-site working and standardisation.

Shared Services do not deliver the expected good quality services to internal and external customers	Agreed service standards to be developed and approved. These will support standardisation where this is appropriate but allow for local variation where this is required, costing model to reflect cost implications of different service delivery

G. COMMUNICATION AND ENGAGEMENT

The ICT Shared Service uses a variety of methods for communication with their staff, customers and key stakeholders.

The **3C ICT and Digital Strategy** outlines the intent and vision of the ICT Shared Service. This is shared and disseminated to all partners via the 3C Management Board. The document, as well as outlining short to longer term objectives, also outlines the principles to which partners engage with 3C ICT and each other to ensure that the service is able to meet the objectives of the original business case.

The **Service Catalogue** outlines the main functions delivered by the ICT Shared Service, including performance indicators, role responsible for delivering the function and the main components to be delivered. This document has been drafted by the staff within ICT and will be released to customers from across the Partner Authorities for comment and feedback to help shape the services being delivered.

The **Major System Technology Roadmap** is the forward plan of technological development of the ICT Shared Service, it outlines the timelines for moving to new or different technologies and details how Application rationalisation opportunities will be identified. The Head of Service and Technical Architect will lead on effective engagement with key service areas to define their future needs and ensure they technical solutions are built into the roadmap.

The **Delivery Programme** is the forward plan for the ICT Shared Service. This plan captures the needs of services from across the Partner Authorities and sets out the timeline for the work to be completed, the roadmap is the responsibility of the Development Manager who will lead on consultation with the partner Intelligent Clients to ensure the programme of work is aligned with strategic partner objectives.

Communications within the ICT Shared Service team will continue via the 'weekly comms' email that reports on progress for forming the new ICT Shared Service.

SECTION 2: OPERATIONAL PLAN 2017/18

SECTION 2A: BUSINESS PLAN PERFORMANCE INDICATORS

This Section sets out the "Business as Usual" priorities and the activities that 3C Shared ICT Services will undertake to deliver value-adding services to customers.

	Priorities for the service	State where these priorities are outlined *(i.e. Corporate plans, ICT strategy)*	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity
1	Deliver high standard of system availability	ICT and Digital Strategy, Service Catalogue.	Develop a list of services provided with customer service standards Develop the Technology roadmap to outline forward plan of work.	Service Catalogue. Technology Roadmap.	Services across the Partner Authorities understand and have confidence in the functions being delivered Builds trust in the ICT Shared Service to deliver their services and maintain high performing ICT, thus allowing the Partner Authorities to focus on their own customers.
2	Support and develop our IT systems	ICT and Digital Strategy	Build a technology roadmap. Examine business processes and enable automation wherever possible. Proactive management of vendors/contracts.	Have a clear understanding of the technological direction for the future. Clearer simpler processes that involve less human interaction and that can be replicated elsewhere. A single set of invoices and contracts to administer.	The Partner Authorities are confident that we are getting value for money from the ICT investment

3	Open the door for others to follow	ICT and Digital Strategy	Support the work of the following Shared Services, Building Control, Legal, Waste, Planning and Finance. Council Anywhere Business Case and Project.	Standard applications. Ability to access, use or administer systems centrally Enable the services to change	These shared services deliver a more efficient function and better value for money.
4	Allow people to work flexibly	ICT and Digital Strategy	Council Anywhere Business Case and Project.	Flexible Working Home working Remote Working Office Space Rationalisation.	Allow flexible working, staff are able to have a better work life balance with home or remote working. Better use of accommodation as staff are able to utilise different buildings or venues in a more flexible manner

SECTION 2B: SERVICE KEY PERFORMANCE INDICATORS

KPI	Performance Measures *(provide a list only - target information is included in section 4)*	Dependencies *(ICT, Finance, Human Resources, accommodation etc)*	Key risks to delivery *(include how these will be mitigated)*
KPI-1	Customer Satisfaction	ICT	Three logical environments present a challenge to providing the service, this coupled with a 15% reduction in staff has placed the service under stress. Plans to standardise the support environment are in place to create capacity within the service and reduce the duplication of effort.
KPI-2	Service Availability	ICT	
KPI-3	Incident Performance	ICT	
KPI-4	Service Desk Response	ICT	
KPI-5	Service/Work Order Request Performance	ICT	
KPI-6	Project Delivery Performance	ICT	
KPI-7	Staff Budget Savings	ICT, Finance	HDC salaries are not competitive for key ICT skilled staff resulting in excessive "Hired Staff" overspend. Mitigated via restructuring to provide competitive salary and career progression, apprenticeships.
KPI-8	Software and Services Savings	ICT, Partners, Finance	Partners do not engage fully with Roadmap objectives adopting to retain legacy systems in favour of non-rationalisation. Mitigated through sign off against principles within the 3C ICT and Digital Strategy.

SECTION 3: 2017/18 SERVICE DEVELOPMENT ACTIVITIES

SECTION 3A: SERVICE DEVELOPMENT OBJECTIVES

DEVELOPMENT OBJECTIVE DO17-001

Development objective	Allow staff to work flexibility from home and across the 3 partner Authorities.	Describe the desired outcome – what will it look like when it has been achieved?	Staff are able to access any system they require from any site or home	Lead officer	Development Manager/ Technical Architect
Is this a Project? *(Yes/ No) and description*	*No this is a programme of works – There are a series of projects that need to be delivered to enable staff to work in a more flexible manner. The first phase includes providing access to all sites via a single swipecard mechanism, access to centralised resource booking, availability of hotdesks and the provision of global protect enabled laptops and tablets as part of the "Council Anywhere" initiative.*				

Business Benefits	How will it be measured?
1. Enables the cultural change of staff working in a partnership environment	Staff satisfaction survey
2. Maximises the usage of existing accommodation, and enables the partner Authorities accommodation strategies to be implemented.	Percentage of desk space used, and ratio of staff to desks across the partner offices
3. Provides a standardised enterprise architecture resulting in improved service stability and reliability.	Reduced Service Desk calls/incidents.

Outputs & products	Resources	Responsible Officer	Target delivery date
Install a single common card reader system. Implement a single cloud based resource booking system. Council Anywhere desktop transformation. Follow me printing solution.	ICT and facilities staff ICT with input from facilities and accommodation staff	Andy Wood (Facilities) 3C ICT Project/Client Manager	*End FY2018*
Key risks	Three-way agreed Sign off on required expenditure for key elements of the project(s) detailed in the programme. Mitigated through extensive partner engagement.		

DEVELOPMENT OBJECTIVE DO17-002

Development objective	Implementation of a single Financial Management System.	Describe the desired outcome – what will it look like when it has been achieved?	A single system, and standard processes in use by all three partner Authorities	Lead officer	CCC S151 Officer
Is this a Project? *(Yes/ No) and description*	*Yes – This is a procurement and implementation of a new system to replace the three existing IT applications, along with the standardisation of business processes. This is fundamentally Finance lead project but ICT are providing the External Contractor resource to the project. ICT are not involved as Senior Supplier in this project.*				

Business Benefits	How will it be measured?
1. A single system will mean less administration overheads for the ICT Application Support Staff	Service availability time, call resolution time, customer satisfaction
2. A standardised system will enable staff in Finance to work in a more efficient and flexible manner, and potentially work across the different partners, maximising the staff resources	
3.	
4.	

Outputs & products	Resources	Responsible Officer	Target delivery date
Following tender process an order and contract for a new Financial management System	Accountancy, project management, legal	3C ICT Project/Client Manager	June – October 2018.
Standard configuration setup (documented)	Accountancy, IT Analyst	3C ICT IT Analyst	
Key risks	Use of a vendor without key experience of UK local government system requirements.		

DEVELOPMENT OBJECTIVE DO17-003

Development objective	Consolidation of the existing data centres and replacement of the SAN storage system.	Describe the desired outcome – what will it look like when it has been achieved?	Provide a main and secondary data centre with SAN capacity to run all server requirements for the partner Authorities	Lead officer	Technical Architect & Network/ Infrastructure Manager
Is this a Project? **(Yes/ No) and description**	*Yes – Procurement of a new SAN to accommodate the data for all three partner Authorities, and consolidation to a main and secondary data centre. The secondary site is a live mirror of the main site so that it will provide a dynamic fail over option in case of an emergency or disaster.*				

Business Benefits	How will it be measured?
1. Reduction in ICT administrative overheads for multiple data centres	Call resolution time by Network staff, Network and server availability and performance metrics
2. On site dynamic disaster recovery options with the secondary backup site, allowing the cessation of external options which currently cost £110k per annum	Cost benefit analysis
3. Closing of certain data centres, especially within Cambridge will enable the Cambridge City accommodation strategy to be delivered.	Successful utilisation of space at key locations in Cambridge City Council.
4. Anticipated Business Case savings of £200k per annum.	ICT Budget Performance.

Outputs & products	Resources	Responsible Officer	Target delivery date
Consolidated data centres New SAN software	ICT Network and project management	3C ICT Technical Architect and Project/Client Manager	May 2018.

Key risks	Vendor has under specified solution, mitigated through a detailed design phase managed milestone.

SECTION 3B: SUMMARY OF SERVICE DEVELOPMENT OBJECTIVES

Service Ref No:	Service Objective and Outcome plus links to partnership objectives, relevant strategies and plans *(i.e. what do we want to achieve and why are we doing it?)*	Lead Officer(s)
DO17-001	Allow staff to work flexibility from home and across the 3 partner Authorities. • CCC OAS Strategy • HDC Transformation Programme – "WorkSmart" work stream. • SCDC Commercialisation of Office Space and Rationalisation Targets. • 3C ICT and Digital Strategy.	Development Manager/ Technical Architect
DO17-002	Implementation of a single Financial Management System. (Finance Lead objective)	Development Manager / External PM Resource.
DO17-003	Consolidation of the existing data centres and replacement of the SAN storage system. • 3C ICT and Digital Strategy – Standardisation and rationalisation.	Technical Architect/ Network/Infrastructure Manager

SECTION 4: KEY PERFORMANCE INDICATORS (KPIs)

Organisational, Service and Corporate Plan Performance Indicators

The table below should list organisational performance indicators (KPIs) applying to the service, key PIs from the action plan in section 2A and any PIs from partners' Corporate Plans that this Service is responsible for reporting against.

No Key Performance Indicators were previously established for the 3C ICT Service in the original business case. The follow table details the newly established measures, reporting frequency for each measure and the current business plan target for the current business plan year. Each measure is detailed in the 3C ICT Service Catalogue. Measures reported quarterly will be provided to the 3C ICT Management Board in line with routine reporting and service governance.

KPI Reference and Description		Reporting frequency	2017/18 Target
Key Service PIs *(to be selected from the action plan at section 2B)*			
KPI-1	Customer Satisfaction (Partial)[1]	Quarterly	80%
KPI-2	Service Availability	Quarterly	95%
KPI-3	Incident Performance	Quarterly	80%
KPI-4	Service Desk Response	Quarterly	90%
KPI-5	Service/Work Order Request Performance	Quarterly	80%
KPI-6	Project Delivery Performance	Quarterly	80%
KPI-7	Staff Budget Savings	Annual	£210k
KPI-8	Software and Services Savings	Annual	£80k
Business Plan KPIs *(all PIs in the Business Plan that your service is responsible for should be listed here at Section 2A)*			
Customer Satisfaction (Full)[1]		Bi-Annual	80%
Deliver high standard of system availability		Quarterly	95%
Support and develop our IT systems (Roadmap and Strategy Sign Off)		Quarterly	Complete
Open the door for others to follow		Quarterly	Ongoing
Allow people to work flexibly		Quarterly	Business Case

[1] Customer satisfaction surveys will be conducted through service desk feedback on a quarterly basis, in full adopting a full questionnaire approach bi-annually.