

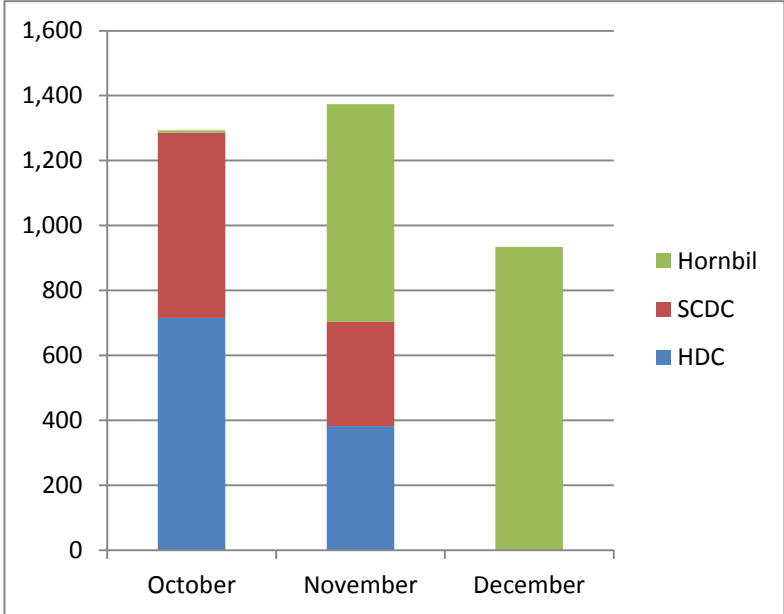
Shared Service Reporting Form

Shared Service:	3C ICT
Date of reporting:	26 Jan 2017
Completed by:	Paul Sumpter - Head of 3C ICT

General update
Please provide in the space below a general update on the shared service.
<p>The new permanent Head of Service, Paul Sumpter, is now in place and this will provide fresh impetus on the overall 3C ICT strategy and operations. His immediate focus is customer service and project delivery. Generally there are no recruitment issues with a limited number of temporary staff in place but these are being used for business reasons as opposed to being unable to recruit to positions.</p> <p>Service levels have improved as the service develops, but with the occasional service interruption. There is a backlog of calls imported from existing systems and there is a plan in place to address this.</p> <p>A couple of key projects have completed in recent weeks:</p> <ul style="list-style-type: none"> • Single Service Desk – unified portal and system for HDC and SCDC providing consistent view and service to councils. Benefits include holistic view of service activities, ability to adopt structured service processes, and ease of incorporating new communities. • Unified communications for Cambridge City – new Unify-based digital telephony solution deployed to City staff. Benefits include single communication platform for voice and data, state-of-the-art user functionality and improved control metrics. <p>A general Service Improvement project is ongoing to add more resilience and robustness to the service, especially with the integration of the City/Northgate contract and service. This project includes, for example, the adoption of Information Technology Infrastructure Library service framework (ITIL) and more automated monitoring.</p> <p>There are a lot of projects and BAU work ongoing, and the challenge is to ensure all activities can be completed to expectations. It is planned to add to the team headcount once the Northgate migration project is fully signed off.</p>

Budget position	
What is the budget for the service area for the current financial year?	£5,028,000
What is the projected budget spend for the service for the current financial year?	£5,444,636 (Dec)
If a budget overspend is predicted, please provide a commentary below on the situation, and what is being done to recover it.	
<p>Forecasted savings of £470k against 2015/16 budgets are forecasted for year end 2016/17, this is £416k short of the budgeted 2016/17 savings target.</p> <p>The newly appointed Head of Service is looking at how the budget is managed and looking to build the budgets up for a baseline service delivery.</p> <p>This shortfall is due to the significant increase in hired staff costs to cover additional resources needed to develop the service which is the largest contributing factor to the overall overspend. These costs are not anticipated to carry into the next financial year therefore enabling the service to achieve budgeted savings.</p>	

Performance indicators	
How many performance indicator targets have been set for this service?	5
How many are currently green (on track)?	3
How many are currently amber (within 5% of target)?	3
How many are red (more than 5% adrift of target)?	1
For each PI, please provide a commentary below on the situation	

PI	Commentary																												
<p data-bbox="198 310 540 342">Customer Satisfaction</p> <p data-bbox="198 415 782 447"><u>Total Call Resolved by 3C ICT per Month</u></p>  <table border="1" data-bbox="198 466 977 1075"> <caption>Total Call Resolved by 3C ICT per Month</caption> <thead> <tr> <th>Month</th> <th>HDC</th> <th>SCDC</th> <th>Hornbil</th> </tr> </thead> <tbody> <tr> <td>October</td> <td>720</td> <td>580</td> <td>0</td> </tr> <tr> <td>November</td> <td>380</td> <td>320</td> <td>670</td> </tr> <tr> <td>December</td> <td>0</td> <td>0</td> <td>930</td> </tr> </tbody> </table> <p data-bbox="198 1255 570 1287"><u>Current Outstanding Calls</u></p> <p data-bbox="198 1308 1125 1413">As of 03/01/17 there were a total of 396 open calls raised with the Service Desk, 187 of which are assigned to the Service Desk to action.</p> <p data-bbox="198 1472 509 1503"><u>Change Management</u></p> <p data-bbox="198 1520 1125 1738">The new Change Management process went live on the 18th October 2016 and new requests are now being logged via our Hornbill Service Manager system. This also records requests managed by Northgate for Cambridge City changes along with notifications from Virgin Media Business for changes affecting the CPSN network.</p> <table border="1" data-bbox="198 1793 985 1942"> <thead> <tr> <th>Change Requests</th> <th>October</th> <th>November</th> <th>December</th> </tr> </thead> <tbody> <tr> <td>Logged</td> <td>63</td> <td>83</td> <td>50</td> </tr> <tr> <td>Closed</td> <td>17</td> <td>28</td> <td>65</td> </tr> </tbody> </table>	Month	HDC	SCDC	Hornbil	October	720	580	0	November	380	320	670	December	0	0	930	Change Requests	October	November	December	Logged	63	83	50	Closed	17	28	65	<p data-bbox="1156 415 1430 634">HDC and SCDC have transferred to a consolidated service desk (Hornbill) in November</p> <p data-bbox="1156 1276 1430 1423">Extra resource has been allocated to reduce this backlog</p>
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<p>Budget Savings Achieved</p> <p>The service is due to deliver savings of £470k in 2016/17 against 2015/16 budget which is shortfall of £416k against the target in the business case</p>	<p>Action plan in place to identify and delivered full savings for 2017/18</p>
<p>Organisational Structure populated</p> <p>All staffing restructures have been completed</p>	<p>Recruitment is on plan with limited use of agency staff</p>
<p>Service Catalogue Performance Indicators met</p> <p>The service catalogue is being developed by the newly appointed Head of Service</p>	<p>Work is on-going in this area</p>

Project update	
<p>How many projects have been identified for implementation for this service for this year?</p> <p>Major Projects</p> <p>(a) Northgate Migration – Amber (new transition PM in place and detailed plan in progress)</p> <p>(b) Public Services Network (PSN) compliance – Amber (Northgate being actively managed to execute actions detailed to support remediation plan)</p> <p>(c) Server Room Consolidation - Green</p> <p>(d) Single Service Desk - Green</p> <p>(e) 3C Building Control ICT Revamp – about to start</p> <p>(f) Technical Strategy – waiting sign off</p>	<p>RAG Status</p>
<p>How many are currently green (on track)?</p>	<p>5</p>
<p>How many are currently amber (some slippage, but not significant)?</p>	<p>0</p>
<p>How many are red (significant slippage)?</p>	<p>0</p>
<p>For each red project, please provide a commentary below on the situation, what is being done to recover it, and a prediction of when progress will be back on target.</p>	
Project	Commentary
<p>N/A</p>	

Update on any other targets and objectives

Please provide in the space below updates against any other targets or objectives that have been included in the business plan for the current year.

For completeness the following Performance Indicators are being tracked:

- Allow people to work flexibly – Amber – more work required here to provide consistent service, options and management to council staff and stakeholders – part of Technical Strategy
- Provide a fit-for-purpose and agile website – Green
- Delivery high levels of systems availability - Green
- Safeguard and protect information - Green
- Support and Develop our IT systems – Amber – more work required to lead customers on technology direction – Technical Strategy is draft
- Put our customers first – Red – The focus for the new Head of Service is to improve the customer experience and increase customer satisfaction. An action plan is being developed
- Open the door for others to follow – Amber – 3C ICT are working on providing increased leadership in technology use and provide expertise to service departments

Risk management

Does the service area have a risk register? Yes

Please provide an update in the space below on any key risks and progress in managing and/or reducing them.

Risk		Commentary
Risk	Mitigation	
The lack of consistent call logging and management across the Application Support Teams results in a lack of management of workload	The Single Service Desk system will mean that all three Application Support teams, the Database team and the Spatial Team will record calls logged. This will ensure that workload management is improved	3C ICT manage risks at a service level and only elevate significant risks to the corporate register if they had an impact on corporate as a whole
A lack of an awareness of work and planned maintenance/upgrades results in poor management of resources and customer service	A managed Forward Schedule for the Application Support teams will ensure that work and planned maintenance/upgrades are proactively managed	
There are too many applications being used	An application management strategy is being developed to	

across 3C	consolidate and rationalise where possible	
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Any matters to raise with or requests of the councils?
Please provide in the space below the details of any matters you wish to raise with the councils, or any requests that you wish to make.
As part of overall PSN compliance and flexible working we will need to alter staff and member access to Council data, such as emails and file stores. We would appreciate Council stakeholder assistance to ensure any changes are understood and supported.

Any other comments
Please provide in the space below any other comments you wish to make.
2017/18 business plan is being finalised and will be shared with the various committees in the March/April cycle. The transfer of Cambridge City Councils existing contract with Northgate is due to take place from 27 April 2017 after being approved by Members at Cambridge City Council on 23 January.