



2018/19 Annual Report

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3C Shared Services is a strategic partnership between Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council

VERSION 1.0

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Executive Summary

During 2018/19 the shared services have built on the operational state that was reported on in the previous Annual Report with further consolidation of their functions particularly through the development of digital systems of working. This accords with the partners authorities' strategic direction for IT and Digital services.

The financial benefits of operating shared services were confirmed last year when 15% savings were reported against the original business cases. This trend has continued in 2018/19. All three services are reporting savings against their budgets for the year.

Recruitment and retention of staff has been an important area for all the shared services. All of them have Senior Managers though, as would be expected, there has been some turnover. Recruitment is a particular challenge for local authorities, so the success of the Building Control service in finding innovative ways of meeting this challenge, are particularly noteworthy. This will be an area that will need to be carefully watched in 2019/20.

The approval of Business Plans for 2019/20 by all the partner authorities means 3C Shared Services are in a sound position to take further steps towards delivering on the original objectives, most notably delivering the policy objectives of each Council, increasing resilience while delivering savings.

Much of the work on Shared Services has been dedicated to getting them to a position where they run on a "business as usual" basis. There are, however, some outstanding governance matters still to be addressed. The current Shared Services Agreement expires in 2020 and the partners are required to commence discussion in late 2019 on future collaborative arrangements. This provides an opportunity to complete those items that are still outstanding, review detailed operating arrangements and check that the broad principles are the most appropriate to take the shared services forward.

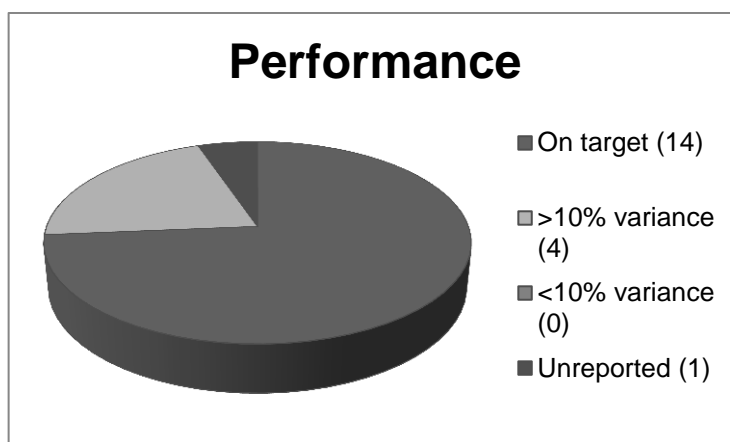
Challenges have been experienced during the year. The resilience of IT systems has been tested by two major incidents. Business recovery and continuity plans were implemented and remedial work to systems rectified the problems. Under the Server Room Consolidation Project failover testing has been successfully carried out. The project will be completed by the end of 2019 thereby enhancing the resilience of the service.

SECTION 1 - GENERAL INFORMATION

- 1.1 Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council commenced sharing Legal, Building Control and ICT services in October 2015. The formal Agreement between the authorities contains a requirement that an Annual Report is prepared on the services' activities and performance. This is the second such Report.
- 1.2 As also required by the Shared Services Agreement, the performance of the shared service performance is overseen by a governance structure, comprising a Shared Services Management Board (containing the lead directors from each authority), a Chief Executives' Board and 3C Joint Shared Services Group (comprising of the leaders of each of the Councils).
- 1.3 The 2018/19 service business plans for the Shared ICT, Legal and Internal Audit services were approved by the Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council committees in March 2018. The business plans provide information on the priorities, key performance indicators, budget profiles and development projects.
- 1.4 All the services now have Senior Managers who are embedded in the services and this has resulted in a number of strategies being produced and approved by all three partners, ensuring that services have appropriate plans in place and these are suitably aligned with organisational priorities to deliver against the priorities of the three partner authorities.

SECTION 2 - OPERATING AND FINANCIAL REVIEW

- 2.1 The following sections contain service specific details on the operation and performance of the shared services. All services are monitored against a range of performance measures, on their financial performance and customer satisfaction and on the achievement of development projects.
- 2.2 Overall performance against the measures agreed by the partner authorities in March 2018 is positive. Of a total of 19 performance measures, 14 have been completed as planned. The remaining four are reported as being within 10% of the target. No performance has been reported as being more than 10% adrift of the target, while one measure is not reported to the Board. Further analysis appears in the next section.



- 2.3 Financial performance is a key aspect of sharing. All of the services have achieved savings against their budgets for 2018/19. Importantly, the year's budget targets represent savings against the original 2015/16 baseline positions.
- 2.4 Building Control and 3C Legal had identified 19 development projects between them. Eleven are on track, six have experienced minor slippage and two were subject to significant slippage. It is necessary to distinguish the position of 3C ICT's projects from those of other services. Its role is to provide support to all the partner councils' service areas in the achievement of their projects. 3C ICT has been involved in 17 major projects in a supporting role. Further details appear below.
- 2.5 With regard to customer satisfaction, all services have recorded satisfaction rates in excess of the 85% standard.

SECTION 3 - 3C LEGAL SHARED SERVICE

General Information

- 3.1 3C Legal Service, known as 'The Practice', has the following objectives:
- 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 management costs and economies of scale.
 - Increased resilience and retention of staff.
 - Minimise the bureaucracy involved in delivering the service.
 - Opportunities to generate additional income, where appropriate.
 - Procurement and purchasing efficiencies.
 - Sharing of specialist roles.
- 3.2 Prior to establishment, each council was facing challenges with recruitment and retention of legal staff and was increasingly reliant upon external providers to meet its needs, especially on major projects. A shared service would create a critical mass of capability, target efficiencies, and actively seek to take advantage of income generating opportunities. At that time the combined budget of the legal services for the three partner authorities was £1,444,000 and a savings target of £179,000 was targeted for 16/17; the equivalent of a reduction of 15% of the net revenue budget after income has been applied.
- 3.3 Significant changes were made to the way The Practice operated in 2017/18, including:
- ✓ Introduction of time recording software.
 - ✓ The use of a consumption based model to assist with transparency.
 - ✓ Revising the accommodation and operating arrangements.
 - ✓ Decreased reliance on locum and agency staff.

This has enabled The Practice to move on to a sound footing, which has realised results in 2018/19.

Financial Performance

Further information is provided in the performance report at Appendix 1

- 3.4 The Outturn for 2018/19 is as follows:

£	Budget	Actual	Variance/Outturn
Legal	1,191,220	991,194	200,066 (surplus)

- 3.5 In regard to the three Authorities' combined budget of £1,444,000, the headline is a 17% saving on the pre-shared service position. The outturn for 2018/19 of £991,154 represents a 17% saving on the £1,193,360 baseline budget in 2015/16, and this is despite £116,860 of salary inflation, which has been absorbed. This has been delivered through driving greater efficiency, removing contractors and putting in place a stable structure. Fee earning time is up for the year.
- 3.6 Performance against the income target of £200,840 for 2018/19 has seen income of £269,915 delivered, which has contributed to the surplus of £200,840.

Service Performance

- 3.7 The last 12 months have in overall terms been extremely positive for The Practice with improved performance and delivery. The last 12 months has generally seen staff integrate into the shared structure with far greater staff movement between offices at Cambridge, Cambourne and Huntingdon. This is to the benefit of the Practice and clients in enabling greater resilience and client interface. Several welcome additions have been made to the staffing structure and the flexible working arrangements offered by the Practice have proved an important selling point in attracting staff.
- 3.8 This year has seen a marked improvement in the level of hours recorded by fee earners. The target hours for the Practice have been exceeded by 13.5% or 1,964 hours in simple terms. The final quarter performance has shown a marked improvement. This can be explained both by the improved efforts of the fee earners but also because the Practice Manager is now able to capture time spent attending hearings and committees for fee earners, which previously was not as accurately captured as would have been liked. This has been one of the benefits of the enhanced IKEN practice management system rolled out in the second half of the year. In overall terms the improved performance benefits all by unlocking additional fee earner time across the Practice. Moving forward the benefits represented by Council Anywhere will certainly assist in building on this positive progression.
- 3.9 Attention is drawn to the 90% success rate in litigation. This is explained by the work undertaken by the Practice in relation to debt recovery and parking prosecutions on the relatively high number of cases comparatively for HDC. In terms of complexity such matters are more straightforward. Work is underway with the client to seek to enable them to process more routine paperwork/activity on these matters as a more effective mechanism for interfacing with court/public. The figures remain extremely encouraging and work currently underway with the client (developing the intelligent client role) will seek to build on this.
- 3.10 One set back in year was the refusal by the Law Society to approve 3C Legal for Lexcel accreditation to allow the Practice to trade commercially, ironically on the grounds that the shared service is made up of three separate

organisations, rather than being a separate entity in its own right. Nonetheless the preparations for Lexcel have been extremely beneficial in driving improved efficiencies and best practice and in overall terms have acted as powerful stimulant to drive improved performance.

Customer Feedback

- 3.11 Last year's Annual Report identified that further work was required on measuring customer satisfaction in a meaningful manner during 2018/19. The outcome of this work shows a very positive picture. Following a customer survey completed during the year all of the four Teams have exceeded 90% satisfaction rates, with a Practice average of 96.5%.
- 3.12 The client satisfaction levels are very encouraging albeit fee earners will continue to work with clients to improve the number of surveys returned. Working with clients through regular liaison meetings encourages feedback and interaction and the roll out of such meetings across the last 12 months has been delivered at every level of the Practice. By listening to clients' concerns and feeding back any areas where they can assist (through improved instructions for example) the work of the Practice has become much more client focused.

Looking Forward

- 3.13 In terms of the year ahead the Practice is looking to address some of the IT issues the service has experienced by upgrading all of the hardware, which will support cross site working, something that is key to this team. The legal service are also looking to work with the three councils to review legal spend outside 3C Legal and to quantify the cost benefit/risk benefit position of the cost of the advice versus the risk associated with non-commissioning of advice, to identify opportunities where a more commercial approach can be taken.

SECTION 4 - 3C ICT SHARED SERVICE

General Information

- 4.1 The following objectives have been collectively agreed for 3C ICT:
- 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.
- 4.2 In essence, the drivers for the 3C ICT Shared Service are:
- Savings to the 3 councils: 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 more robust 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 contribute to the evolution of council services, a position and level of investment which none of the 3 partner councils could afford on their own.
- 4.3 2018/19 has been a year of progress, transition and challenge for 3C ICT. In terms of progress, financial targets for the year have been achieved. In addition progress on the digital portal has helped to demonstrate the progress that can be made when there is clear alignment and close working between services and ICT, and ably showed the benefits of more agile delivery.
- 4.4 Transition - Further development, and deepening, of the ways of working with and between the three councils, and the benefits of standardisation of technology and harmonisation of ways of working are beginning to deliver significant benefits. The number of applications in use across the councils has reduced to 222, from a starting point of 284 reducing both duplication and overheads. The three councils have also agreed formal priorities to ensure there is clarity on all sides on how the finite 3C ICT resource is being tasked.

- 4.5 The Council Anywhere project, driving not only technology changes but also organisational change and streamlined ways of working, is being rolled out across the three councils starting this year. Alongside the technology changes, the consistent use of Business Analysts, and the further development of Transformation functions, working collaboratively across the 3 councils, has made consistent system requirements much clearer. This significantly increases the probability of projects delivering the changed ways of working to which councils aspire. The Art of the Possible workshops undertaken as part of the project has informed this and this approach has been enhanced by the appointment of Council Anywhere Champions who work with their services to identify business needs that the new technology can address.

Financial Performance

Further information is provided in Appendix 2

- 4.6 The provisional outturn position for 2018/19 is recorded in the table below:

£	Budget	Actual	Variance/Outturn £
3C ICT	6,508,725	6,378,983	129,742 (surplus)

- 4.7 The overall provisional financial outturn demonstrates a saving over the budget set at the start of the year. This budget (£6,508,725) represents a saving of £811,406 over the pre-shared service costs of ICT in the 3 authorities. The financial reporting is based on re-profiled business case approved in February 2018. Partners are paying less for their ICT service under 3C ICT and it is currently projected there will also be an underspend. This is despite a number of challenges throughout the year, particularly in relation to staffing.

Service Performance

- 4.8 In terms of KPIs (Key Performance Indicators) – of the 8 official 3C ICT KPIs, 5 are performing above target, with the remaining 3 operating within 10% of the target.
- 4.9 Challenge - Has come in the form of the turnover in the leadership of the service which has removed capacity and leadership at a key time; two significant service disruptions; and the pressure of maintaining business as usual arrangements across three legacy IT arrangements, whilst simultaneously migrating these arrangements to more stable and modern solutions.
- 4.10 Transition between technology and ways of working is always an organisation's point of greatest risk, and creates vulnerability to external factors, as has been demonstrated by the events of the past year. Lessons have been learned, and whilst the agreed delivery programme offers mitigation against similar events in the future, until these projects are

delivered in full, residual risk will remain. 3C ICT remain committed to working closely with the authorities both individually and collectively to identify risk, and to support the authorities' overall risk appetite by providing options around effective management of risk and realigning risk from more physical ways of working. This is particularly relevant given that all three councils are pursuing a technology forward strategy, which will continue to increase their reliance on technology. The first 100 day review by the new Head of ICT will address this point as a matter of priority.

- 4.11 In terms of clarity on leadership of the service, all three councils have now, formally approved the recruitment of Sam Smith and the supplementing of her part time role as the new Head of 3C ICT, with a full time Deputy Head of IT (Operations) post (interim arrangements already in place). This will provide additional capacity and focus on business as usual and alignment of project activity, and help resolve the root causes of a number of issues experienced in the past 12 months. Sam Smith in her Head of ICT role is currently producing a first 100 day report that will act as a state of the service report, reflect on incidents affecting it and present all three councils with clear choices to address any issues identified.

Service Resilience

- 4.12 All three authorities rely on all the services and systems being operational virtually 24/7. In the past twelve months service availability has fallen below what the ICT service aspires to achieve. The completion of the server room consolidation will significantly improve the situation; however, there are several lessons that have been learnt. Some of these service outages have been down to external factors whilst others have been down to changes made by the internal Team. The Team is working hard to increase the accountability of external providers, plan and deliver internal changes more effectively and improve the clarity of the communication that is provided to our customers and its planning.
- 4.13 There are two main measures of incident performance (response and resolution), and these have varied significantly throughout the year, reflecting operational pressures (November outages) and the need to balance Business as Usual (BAU) service with project delivery. Processes have been implemented during the year to manage major service affecting incidents and the system used to manage all calls to the IT service desk has also been reviewed to ensure it is effective. The reality is that until the two key convergence projects (Council Anywhere and Server Room Consolidation) are complete the IT Service will be required to manage the legacy environments of all three councils and the problems inherent in those environments. Delays in those projects has meant that the anticipated drop in call volumes and streamlining of support processes have not yet come to fruition.
- 4.14 In summary the service has:
- Delivered a 13% saving over the pre-shared service position.
 - Delivered resilient data centres, with disaster recovery capability.

- Implemented a common, shared digital portal, which already has over five thousand registered users, and demonstrated customer-to-frontline staff system integration.
- Made significant progress on the implementation of the new shared waste system,

Customer Feedback

- 4.15 KPI 1 Customer Satisfaction with 3C ICT as measured by receipt of both unsolicited (compliments, complaints and comments) and solicited feedback (feedback requests for all resolved calls and quarterly surveys), has remained about target throughout the year, averaging over 90% satisfaction despite some service outages.

Looking Forward

Key Projects

- 4.16 **Council Anywhere** -This project has been marked by significant delays throughout the year, with a series of technical and supplier issues compounded by changes in senior management, a higher than expected level of BAU work throughout the year and other ongoing project work. The result has been that delivery has slipped into Q4 for some elements and beyond for others. As at Q4 Local Champion overview and training sessions are complete, governance settings have been agreed and a rollout plan has been submitted by the Councils'. Key elements of Office 365 have been delivered for testing purposes to the Local Champions and other key users with Product Assurance officers signing off the testing ready for roll out from April 2019. The Global Protect VPN has been delivered and application packaging and testing has been ongoing. A related project **Aruba ClearPass – Council Anywhere (CCC/SCDC/HDC) (Sponsor – Oliver Morley)** has seen the technology to support truly flexible working across all three councils successfully rolled out at Mandela House and Pathfinder House, plus 2 floors of the Guildhall. Plans are in place for the roll out at Waterbeach, South Cambs Hall, Eastfield House and the remaining floors of the Guildhall.
- 4.17 **Consolidated Server Room** - During the year progress on this project has been variable with initial good progress made, with Q1 seeing the migration of HDC largely complete along with 40% of SCDC servers and active plans to commence the migration of City servers. Progress then stalled for several reasons. Q3 saw two major issues related to this project and in turn impacting progress. On 31st October a fibre cable was accidentally severed causing Cambridge City to lose connectivity with the Shire Hall datacentre. The outage resulted in two errors on the server room setup that required fixing. Prior to the remediation work being fully completed a further incident occurred on 15th November, where the air conditioning at Pathfinder House shut down and caused overheating in the server room. All the systems were recovered and were fully operational by Monday 19th November. No data was lost. Following these 2 outages suppliers have implemented the required remediation work in December. Failover testing was conducted in Q4 (February) and was successful. Work to decommission the legacy equipment also started in that

quarter with many of the old servers having been powered off and unracked at SCDC.

- 4.18 **Public Services NetworkSN** - Work continued on this throughout the year with the result that HDC submitted and were accredited as compliant in Q4. SCDC submitted their information to Cabinet Office during Q4 and are waiting to hear the result. City have a further 14 actions to complete before submission (due May 2019).
- 4.19 **Environmental Health System Procurement** - HDC and CCC have had capital funding approved to undertake this project alongside SCDC. All 3 partners have developed an agreed specification, which has gone out to tender, and will finish in early April.
- 4.20 **Waste Services Implementation (SOSP) (SCDC/CCC/HDC)** - Phase 1 of this project was closed down within Q4. **Phase 2 (CCC/SCDC/HDC) (Sponsor – Joel Carre)** was at Amber in that quarter due to risks to the project, the newness of IEG4 portal and Yotta Alloy and likelihood that the development might take longer than expected. The Digital Team have delivered 3 integrated forms for City, 1 for SCDC and 1 proof of concept for HDC.

SECTION 5 - 3C BUILDING CONTROL

General Information

- 5.1 3C Building Control was set up in October 2015 with the following objectives:
- 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.
- 5.2 When creating the shared service, the priorities were to improve capacity by expanding the skilled team with management arrangements that enabled resources to be deployed effectively and efficiently, the adoption of best practices and processes and to improve recruitment and retention in local authority building control services.
- 5.3 This Annual Report reflects progress against the Business Plan for 2018/19. The Plan contained detailed service information and was approved at partner committees in March 2018. Given the commercial nature of the service, only limited information has been included in this public report.

General Progress

- 5.4 The Strategic Lead has been successfully recruited into a secondment into the Greater Cambridge Shared Planning Service for a six month period on a part time basis, commencing in April 2019. To facilitate this secondment, a Principal has been appointed to act up as Strategic Lead on a part time basis and a Senior has been appointed to act up as Principal. Recruitment has taken place of a replacement Surveyor, who is due to commence early in 2019/20.
- 5.5 There has been some slippage in the budget, which means the service review planned for 2018/19 is likely to take place in the new Financial Year, subject to finances. The service also will be in a position to review the proportions set for fee earning and non fee earning for the financial year 2019/20.
- 5.6 The team continues to improve its processes. The majority of applications are now made electronically and the aim is to achieve fully electronic processes by July 2019. This is being rolled out across hubs.
- 5.7 With regard to its marketing activities, the service has nominated 14 schemes for the Local Authority Building Control (LABC) National Building Excellence Awards 2019, and 11 of these are finalists. Out of the total number of finalists for the LABC East Anglia region, 3C Building Control has almost a quarter of

the nominations. This is testament to the excellent schemes within the area of operation.

- 5.8 In terms of the recognition received by staff during the year, the team were nominated in the South Cambridgeshire staff awards; one member of the team was nominated in the South Cambridgeshire staff awards, above and beyond, and one member of the team was highly commended in the national LABC Rising Star Awards 2019. The team were also Finalists in the Association for Public Service Excellence Awards 2018/19 for the Best Construction Team.

Financial Performance

- 5.9 The outturn position for 2018/19 is recorded in the table below:

£	Budget	Actual	Variance/Outturn
3CBuilding Control	1,801,160	1,533,956	267,204 (surplus)

- 5.10 It is a requirement that each Council contributes to the non fee earning account for all statutory works for which the service is unable to charge.
- 5.11 The service is currently forecasting an increase in the deferred income. This is a more positive position than the last two years.

Service Performance

- 5.12 Building Control had eight Key Performance Indicators for 2018/19 ranging from acknowledging and determining applications to customer satisfaction levels. These KPIs form part of the quality management system adopted by the service.

Customer Feedback

- 5.13 This is the first time customer satisfaction feedback has been obtained for a number of years. For 2018/19 the Building Control Partnership has been collating data on the percentage of customers who overall have rated the service as good and above. A KPI target has been reported on throughout the year. The service distributes customer satisfaction surveys to all customers, including those who submit regularisations. This is captured via an online questionnaire. Returns are generally positive. An interim target of 75% has been exceeded with an actual rate of 86% satisfaction. Some areas have been identified for improvement, which the service reviews and actions if appropriate.
- 5.14 The service will be working to a Quality Management Service Target of 95% in 2019/20.

Key Projects

- 5.15 Building Control identified six development projects in its 2018/19 Business Plan. Four of these projects are on track, while two have encountered some (but not significant) slippage.
- 5.16 The service is undertaking a full review of the IT infrastructure to maximise effectiveness of the teams and enable agile working. This is ongoing and interlinked with other projects. The Council Anywhere project and new equipment should benefit the service; however, there has been some slippage with the roll out of new laptops and screens. Related to this, the service is working to transform paper based filing systems into a fully digitised records and management system.
- 5.17 Staff recruitment, retention and development is a key objective for Building Control. A recruitment drive has been successful and team development days have been held and working groups set up. Team members are undertaking training to enhance their skills. Further recruitment exercises have been undertaken in July and September 2018 and March 2019 to ensure succession planning is effective. There remain issues with recruitment of experienced professionals.
- 5.18 A project was identified to unlock the commercial potential of the team. To date the Strategic Lead has been undertaking some consultancy work.
- 5.19 Green ratings have been reported for implementing the ISO 9001: 2015 quality management system across the partnership and for developing a marketing and communication strategy for the service. These projects are now business as usual and not included in 2019/2020 Business Plan.

SECTION 6 - GOVERNANCE

- 6.1 Shared Services' governance arrangements are prescribed in the Shared Services Agreement. The main provisions require there to be in place a Management Board, a Chief Executives' Board and a Joint Shared Services Group. In addition, Business Plans for each shared service and an Annual Report are submitted through the three councils' formal decision-making forums for approval.
- 6.2 The governance arrangements ensure that all partners have joint responsibility for the shared services and that decisions are made at the most appropriate level. The Council Leaders and Chief Executives can focus on the strategic relationship between the three councils and on agreeing new services to consider sharing, whereas the Corporate Directors through the Management Board can provide consistent leadership and drive forward the shared services.
- 6.3 It is confirmed that the Management Board has met throughout the year as have the Chief Executives' Board and the Joint Shared Services Group. The Management Board has fulfilled its monitoring role by receiving quarterly performance reports. Its views appear in the next section. The role of the other two aspects of the governance arrangements are evidenced by the fact that Business Plans and the Annual Report have fed into the formal arenas on the required timescales.
- 6.4 Shared services are subject to audit and an Audit Protocol has been adopted for this purpose.
- 6.5 The governance of shared services is constantly under review. Any conclusions reached that result in changes will be incorporated into the new Agreement, which will come into force from October 2020. To give an indication of the kind of changes that are being contemplated, one of the Cambridge City Scrutiny Committees has requested that the feasibility and potential benefits of establishing a joint scrutiny function are investigated.

Management Board



Bob Palmer (SCDC), Oliver Morley (HDC), Fiona Bryant (CCC)

- 6.6 The Management Board is an important feature of the governance of shared services. It is formally established as it is a requirement of Shared Services Agreement signed by the partner authorities. The Management Board meets on a quarterly basis and is made up of the Corporate Directors from each council who have a lead role in shared services overall. Each of the shared service leads attends the Board to provide updates and share learning. This is the forum to agree joint priorities and the direction for service delivery, ensuring that the needs of all partners are reflected, managed and delivered through the business plans and that any issues or risks are addressed as early as possible.
- 6.7 The Management Board also holds each of the shared service leads to account in terms of the implementation of their business plans and the delivery of the benefits identified. The Management Board in turn reports to the Chief Executives' Board and, on a quarterly basis, to the Shared Services Joint Group which comprises the three Council Leaders. The Leaders are then well-placed to provide any updates to their individual councils.
- 6.8 The Management Board is of the view that the shared services have made good progress in 2018/19. The Board places particular emphasis on the financial performance of all the services. Compared with the baseline budget, all services have achieved savings on top of the 15% savings reported last year.
- 6.9 The Management Board also is pleased to report on the performance of the shared services. Overall performance against targets is running at 74% on track and 21% within 10% variance of the target. Equally, customer feedback shows satisfaction rates above the 85% target for all three services.
- 6.10 Directors have not shied away from meeting the challenges that have been encountered. They have been closely involved in tackling interruptions to the ICT services, and are satisfied that, in the unique and severe circumstances that arose, the response of 3C ICT was in accordance with business continuity and recovery plans. Additional resources have been allocated to ensure the service can be sustained. Importantly, lessons have been learned, and Directors are confident the ICT service will be more robust going forward. The establishment of an ICT steering mechanism will aid ongoing service

development. Attention is drawn to the integral role 3C ICT has in driving forward the three councils' transformation programmes and establishing cultural change.

- 6.11 The Management Board is confident the shared services are in good shape as they enter into 2019/20 and subsequent years. Important developments will take place in 2019/20 to enhance the transparency of shared services by reviewing the basis on which services are recharged to the three partner authorities and by ensuring services have formal agreements in place to make explicit what the services will do.

3C LEGAL SHARED SERVICE

Council Budget Contribution and Hours Consumed

Council	% budget contribution	Hours Consumed
CCC	54.22%	8052.25 (49.21%)
HDC	18.54%	3664.04 (22.39%)
SCDC	27.24%	4646.53 (28.40%)

Staff Productivity(Target 90%)

Target (hours)	Actual (hours)	% of Target Achieved
14398.43	16362.82	113.64%*

* Target exceeded

Customer Satisfaction (Target 90%)

Team	% of Target Achieved
Planning Team (sent 89, returned 23)	99%
Property Team (sent 195, returned 75)	100%
Contracts Team (sent 88, returned 39)	97%
Litigation Team (sent 103, returned 38)	90%
Practice Average	96.5%

Litigation Outcomes

Cases Closed on the System	Cases marked as Successful	Cases marked as Unsuccessful
CCC = 214	CCC = 185	CCC = 1

HDC = 446 SCDC = 30	HDC = 410 SCDC = 24	HDC = 3 SCDC = 2
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3C ICT SHARED SERVICE

Council Budget Contribution

COUNCIL	Budget £	Actual (Provisional) £	Variance/ Outturn£
Cambridge City Council	3,080,494	3,035,040	45,454 (surplus)
Huntingdonshire District Council	2,097,672	2,000,251	97,421 (surplus)
South Cambridgeshire District Council	1,330,559	1,343,692	13,133 (overspend)

Service Performance Against Indicators

KPI customer satisfaction (based on time taken to resolve) – Target is >80%

Customer satisfaction –

Q1 = 95%	Q2 – 93%	Q3 – 93%	Q4 – 93%		↔
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KPI Service availability

Q1 – Amber	Q2 - Amber	Q3 - Red	Q4 - Amber		↔
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KPI Incident Performance – Target is >83.75%

Q1– 90%	Q2 63%	Q3 67%	Q4 84%		↓
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KPI Service request Performance – Target is >92.5%

Q1 - 74%	Q2 - 81.5%	Q3 - 80.75	Q4 – 93.5%		↑
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KPI Service/Work order request performance – Target is >85%

Starter – Mover – Leaver process

Q1 – 86%	Q2 – 86%%	Q3 – 93%	Q4 – 91%		↑
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KPI Project Delivery Performance (based on time to receive and respond to project requests)

Q1 – 70%	Q2 – 53%	Q3 - 35%	Q4 – 61%		↔
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KPI8 – Services Budget savings

Q1 - £160k by FY end	Q2 - £27.5k by FY end	Q3 - £27.5k by FY end	Q3 – £155k by FY end		↔
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