

**ANNUAL REPORT ICT SHARED SERVICE
2021/2022**

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| 3C Reporting timetable | |
|--|------------|
| <p>Progress reports on Business Plan implementation and progress against key measures will be monitored at the quarterly 3C Management Board meetings. Quarterly performance reports will be submitted to the Joint Shared Service Board prior to consideration by each partner at executive and scrutiny level as they see appropriate.</p> <p>Progress updates in quarterly reports will inform the preparation of annual reports, to be submitted to the partners' decision-making bodies in May 2022 as part of the strategic review process set out in Schedule 2 to the Partnership Agreement.</p> | |
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SECTION 1: CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the annual report for the ICT Service, part of 3C Shared Services describing the successes and deliverables from 3C ICT during the FY 2021 to 2022.

Summary

During 2021/22 there was a focus on stabilisation reliability and availability from service operations teams on the core infrastructure. Building on the improvements and changes that were made to address data centre issues and keeping systems and services patched and updated. Teams across ICT also worked hard to deliver Covid-19 support / response which continues to have an impact throughout the councils – in the way we operate and the way in which the service we deliver had adapt to meet the needs of a world that has changed – employees, residents and business alike.

The impact of the crisis and the work that was required by 3C ICT to support the Councils, both staff and members, had an unprecedented impact on 3C ICT. In 21/22 the teams have continued to deal with the backlog of work and projects that built up last year and all while new work requests keep arriving. The importance of prioritisation has never been more apparent as a result because ‘throwing’ resources at the backlog wasn't practical or affordable. This year there has also been a growing demand for ‘Can you just’ type requests that sit outside of the formal project request and prioritisation process. These range in scale from small non BAU pieces of work through to larger pieces of work where a project manager is not necessarily required. We have started to raise awareness of the scale and volume of these requests with the directors and IC's. Initial feedback has been positive, and we have been asked continue to highlight these cases on a quarterly basis due to the impact these have on planned work.

All staff throughout the department have remained committed and flexible to the rapidly changing priorities and requirements. The fact that the Council Anywhere, Teams, use of O365, etc still continues to attract praise and endorsements from across the councils demonstrates not only how much technology can change the way in which we work, but also provides benefits long after the fact.

The impact that development work by the digital teams had on residents and businesses also draws a direct line between technical delivery and benefit to the customer. Following these successes in 21/22, this is something we intend to build upon further in 22/23.

B. DESCRIPTION OF THE SERVICE

Vision & Objectives

The 3C Shared Services agreement has been extended from the original five year term through to 2026 and 3C ICT have supported renewal work. The Councils recognised Technology can be key enabler of organisational change when used and applied effectively. There is an appreciation that to fulfil this role the objectives of ICT need to continually evolve. Changes to the overarching objectives of Shared Services have also been discussed and agreed, and these have been used as the framework for the objectives for 3C ICT, below.

Objectives for residents

- High availability.
- Ability to access more (potentially in future the majority) of services at a time of their choosing, rather than during core opening times.
- To begin to provide a more holistic service, which removes complex and artificial boundaries between organisations. Where we can pass on relevant requests we will.
- “I want the council to deliver services in the way I want them” Informed by the Councils using data around customer desires and uses more effectively.

Objectives for staff

- Services have high availability. Moving toward a more ‘always on’ service in the future.
- New tools which can improve service delivery are made available.
- Artificial boundaries between services (where close working is beneficial) and systems are reduced where they can be.

Objectives for services

- That 3C ICT supports the delivery of technology which enables services to continually improve efficiency and effectiveness.
- That ICT are able to act as technical advisors on tools that can deliver the kind of business improvements that services define.
- That ICT supports the achievement of objectives that services are assigned.

Objectives for the organisations

- That 3C ICT enables the Councils to continually modernise and evolve to meet the changing needs of 21st century residents, and face the financial and demographic challenges that we face.
- That 3C ICT enable change that does not respect traditional structures and ways of working, but enables radically different delivery where outcomes and effectiveness can be improved by doing so.
- That minimises the spend on ‘internal administration’ and enables finances to be focussed on key value adding activity.

In essence, the drivers for the 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 supports improved reliability and availability. Increased investment in more robust infrastructure will reduce likelihood 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 an excellent customer service 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.
 - 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 and efficiencies through reduced management 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.

During the discussions around refreshed objectives, it has been agreed that the councils would further progress the move towards further harmonisation of systems and processes mapped against a single set of essential requirements across all partners. This can also be referred to as ‘minimum viable product’ or ‘Margherita pizza’ approach. Harmonisation is a critical part in achieving the most efficient and effective shared service for all partners, but the complexities, interdependencies and difficulties cannot be underestimated.

The **Technology Roadmap** together with the **Service Catalogue** are the primary documents outlining the strategic intent for the service and describes the current service and technical offerings provided by the ICT Shared Service. These important documents will continue to evolve throughout the life of the ICT Shared Service, with the service catalogue being published on the 3C ICT site as a 'living document' that is regularly being updated and amended. In the coming months this document will be linked to the applications matrix (soon to be services and systems matrix) to provide a more thorough view of available services. Not just those directly provided and supported by ICT, but those in use by service areas procured and adopted separately.

The current service catalogue categorises in detail the services that 3C ICT deliver. This is achieved through a mixture of in house developed, managed systems, co-sourced and out-sourced service arrangements. Even though the list illustrates the breadth and depth of the services that are delivered, in its current form it is only really used as part of the service management process by ICT staff.

Appendix D contains the list of all live services.

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** describes service characteristics and plays an important role in the lifecycle management of specific areas of technology (hardware and software) coupled with the applications matrix it (when fully populated) provides a complete 'map' of applications and systems lifecycles prompting when systems are reaching end of life and thus adding risks to the organisation.

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 and to be agile enough to respond to rapidly shifting priorities.

Regular reviews between the ICT Shared Service management team and the Intelligent Clients of each of the partner councils have taken place, where services are monitored, reported, and proposals for refining and improving the delivery of services offered by 3C ICT are discussed, agreed and progressed. The inclusion of prioritisation of requests (development and project work) generated from service areas, through project initiation, annual bid process and ad hoc requests has been a critical point of discussion over the past 12 months as demand for time and resources from ICT far outstrips the availability and capacity. During the early part of the year, there was a lot of emphasis on maintaining the availability and stability of systems (following service interruptions that were experienced in Q3 2020, but as we moved through the year we were able to start rebalancing effort to cover more strategic and forward looking matters.

In summary – BAU priorities can be described as:-

1. Working systems and Incident management - Priority 1 will always be Major Incidents/P1 where ability to work is compromised.

2. Safe and secure systems and data - ensuring the councils systems are patched/security up to date, protected and data secured appropriately. (Immutable backups, PSN, Cyber, Patching, etc)

3. Legislative/Audit requirements (FOI/SAR/ICO etc) The stuff we get fined for, or have committed to from Audit perspective if we don't do. (all audit actions but have corresponding project and prioritised accordingly in projects list so if contributes to Audit action carries higher priority than 4. below)

4. ICT Critical Core Projects/cost savings and cost avoidance. (Windows server migrations (and linked projects that support this) Data centre replacement, Desktop OS, Mobile OS, Hardware replacement, Core Zero trust data sharing abilities etc. Excess charges, Late fees, Recharging and wastage

5. Council Projects with ICT elements + other ICT "Nice to have" projects. (This is the part that councils and shared service board can direct our priorities on via IC's)

1-4 are the core elements led by ICT and we are entrusted to deliver. Part of 4 is influenceable e.g no. of users, breadth of service, etc/risk based decisions which should be jointly agreed.

5 is influenceable (via IC function) and agreed between/across partners, but in some cases may be partner specific which could incur additional costs if it adds demand to 3C ICT that can't be shared or benefits the other partners.

The agreed list of priority projects requests as of end of FY 21to22 can be found in **Appendix E**.

In addition to the work with the 3 Councils the 3C ICT Service will continue to work with Peterborough City Council and Cambridgeshire County Council so that any mutually beneficial opportunities to use, share and exploit digital and ICT services can be considered and shared with the partner councils. This includes opportunities brokered directly between the groups but also those led by external bodies such as LGA, DLUHC and other central Government bodies.

Benefits Realisation

The largest financial savings are still being achieved through the standardisation of the existing 3 environments and review + consolidation of software/licensing agreements.

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. For example – on numerous occasions over the past 12 months and since the start of the pandemic, the benefits of the Council Anywhere technology and the introduction of collaboration tools such as Teams, O365, etc have been highlighted as 'game changers' at team, service area and corporate level. However, there is still much more that the councils can gain and benefit from through ongoing training and use of the full suite of O365 tools and software. Its vital that not only should all service areas see O365 as the preferred solution rather than looking at 3rd party packages, but the councils are the lead in delivery of training and championing the use of O365 for local transformation and business process improvements. 3C ICT will continue to provide this advice when being consulted on service design, development and transition initiatives.

Whilst 3C ICT continue to support Individual service areas and Transformation teams in the delivery of their projects, initiatives and planned improvements, savings such as these will be realised and should be reported by the relevant service areas.

This supports the fact that 3C ICT is an enabling service and not a cost centre.

C. FINANCIAL OVERVIEW

The financial profile of the Business Plan was remodelled in 2018/19 as part of the business case agreement to show a pragmatic stepped approach to savings over the coming years, recognising that (a) significant dependence on hired resources during the first year of the shared service and also (b) recognising the procurement practicalities of rationalising several key "line of business" systems across partners when there was at the time, little or no correlation of vendors. However, during this time opportunities to jointly procure and share implementation of systems and services have been taken and as a result not only are the year on year 15% savings against the baseline is still being achieved, but significant cost avoidance is being realised.

The goal remains to deliver the service on fair usage model and as such the following approach to the apportionment of cost is outlined below:

- (1) **Staff Costs** – The contribution of the partners 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 business as usual and project support will be reported through the new Project and Portfolio reporting tool (Jira) implemented in Q4 20 to 21 and Q1 21 to 22. Due to increasing demands from the need to update and patch systems an increasingly significant amount of time and resource is spent on this BAU activity.
- (2) **Project Costs** – In most cases, 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. More recently, the IC's have agreed, with support from the project sponsor that, an equal 1/3 split of costs can be adopted for selected joint projects – e.g. telephony implementation.
- (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. Over time the costs associated to legacy systems are reducing, but this is dependent on the speed at which each of the partners is able to review and go out to market to adopt new systems and services and the opportunity to do this jointly with one or more of the other partners.
- (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 prevents the subsidy of respective partners in the event of overspend, will continue to focus partners on supporting the Shared Service “Buy once and use three times” principle and provide fairness and transparency in relation to partner contributions.

Work continues with Finance officers at all three councils to update the business case contributions so it includes all the relevant costs and charges. It has been recognised that the recharges each quarter skews the overall financial picture of ICT costs for the council and includes items that should have been included in the baseline business case. Whilst initially this might appear as a cost increase, the finance officers at the council agree that these are just corrections that should have been included when the costs were agreed at the start of 3C Shared Services. This covers both the ongoing investment requirements and ‘standard’ business case contributions

It's clear that the partner Councils are facing difficult financial challenges as the country emerges from the pandemic and the need to reduce costs over the next few years. 3C ICT will support the partners and identify opportunities to achieve this and where necessary adjustments will be agreed to the business case contributions each year.

As each council develop their plans and approaches to meet the financial challenges 3C ICT have already started analysing costs and expenditure so that any financial targets that are set can adopted in to next years programme of work and included as part of the prioritisation and work assessment process. Costs, budgets, expenditure will be separated into different categories so that the impact of reduction can be carefully considered.

Non controllable costs – Fixed costs that make up core services, must have non optional services and systems e.g. Service operations staff costs, core infrastructure, backup, monitoring, antivirus, etc

Variable costs – costs based on usage or consumption e.g. mobile phone usage, numbers of laptops, licenses based on staff numbers (known as ‘named users’), number of sites and network bandwidth/performance, Overtime and out of hours work.

Optional costs – Projects/Project delivery, additional service requests / ‘can you just’, etc

Shared costs – across the 3 councils where cuts or reductions will potentially affect services across all three.

There will be risks, issues and impacts to take in to account when agreeing any changes to costs associated with any of these categories. 3C ICT will present back to stakeholder groups via the Shared Services Board, Project boards, Transformation teams and SMT/CMT/SLT’s, etc before cuts, impact to services or changes to project delivery are agreed.

- Proposals and initiatives being developed for 22/23 and 23/24 include the following:-
- Review of contracts and renewals to ensure we take advantage of discounts and multi year deals. This needs support from service areas as there is missing legacy documentation and many service areas have just taken the option to renew year on year without reviewing needs and requirements. Focussing on the larger systems and services it’s not uncommon to achieve 10’s of 000’s of savings over 3 to 5 years – in either cost avoidance or cashable savings.
- Decommissioning under used/under utilised systems and services – This links with the item above but will require a closer examination (almost forensic in some cases) on actual usage. E.g. getting rid of 3 more printers within PFH can save approx. £5k in lease costs + any per click/print costs per year.
- Mobile phone/Mobile device review – There is potentially £10k per year cashable savings by ceasing every SIM with Zero calls made. Over the past 3 years there has been a massive increase in mobile phones across all 3 councils. There are also device and asset management efficiencies to made with this kind of reduction.
- Aligning license purchase model with longer term work force planning will allow ICT to purchase license much more efficiently and avoid the more costly monthly subscription based costs. There is £10k to £20k of cashable savings and cost efficiencies to be made here.
- Improve the project review and assessment process so that hidden costs are no longer just absorbed by 3C ICT as part of project delivery as well as BAU. This will result in project delivery of business led initiative appearing more expensive where is the costs will now be more realistic. E.g. Tascomi EH implementation. Charging for ‘can you just’ non planned project work. This was estimated to be £15k worth of time and effort last year some of which was eventually ‘abandoned’ or ceased before completion.
- No more planned maintenance out of hours. The O/T bill for 21 to 22 was almost £25k (>10% of our finance savings target). Although this has to be balanced against an increase in demand from Councils to carry out work after 8pm and at weekends.
- Remove duplicate applications to save on support and maintenance costs. E.g. Matrix bookings Vs outlook calendar. Accepting limited functionality – this could save £15k per annum.
- Reduce the capacity or performance of the RDS environment if more staff return to working in the office. This could be targeted to specific service areas who make more use of the RDS services and be covered by a recharge. (Possible idea submission to pay for a one off piece of work to accurately assess the ‘compute’ cost used by Planning Dept to feed in to recharging/cost recovery model.

3C ICT Revenue Budget for 2020/21

The 3C ICT Budget for 2022/23 reflects the changes agreed as part of the original business case, this includes changes to the structure of the service and the service being offered. This now includes a balancing of the contributions for the digital team (see table P7 - summary of digital team funding)

| Budget category | Year 6 2021/22 | Year 7 2022/23 | Year 8 2023/24 | Year 9 2023/24 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Baseline Staff | £3,621,681 | £3,681,498 | £3,742,512 | £3,817,362 |
| Baseline Other | £4,101,759 | £4,182,695 | £4,265,250 | £4,350,555 |
| Baseline Total ICT | £7,723,440 | £7,864,193 | £8,007,762 | £8,167,917 |
| Budgetary Staff Costs | £3,143,045 | £3,206,786 | £3,271,801 | £3,337,237 |
| Budgetary Other Costs | £3,438,847 | £3,507,626 | £3,577,780 | £3,649,335 |
| Budget | £6,581,892 | £6,714,411 | £6,849,582 | £6,986,571 |
| Forecast Staff Savings vs baseline | £478,636 | £474,712 | £470,711 | £480,125 |
| Forecast Other Savings vs baseline | £662,912 | £675,069 | £687,470 | £701,220 |
| Total Savings vs baseline | £1,141,549 | £1,149,782 | £1,158,181 | £1,181,345 |
| Savings Percentage vs Baseline | 15% | 15% | 14% | 15% |

Cost of 3C ICT Shared Service by Partner

| ICT Shared Service per partner | Year 6 2021/22 | Year 7 2022/23 | Year 8 2023/24 | Year 9 2024/25 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Cambridge City Council | £3,052,222 | £3,107,923 | £3,164,693 | £3,239,673 |
| Huntingdonshire DC | £2,127,233 | £2,173,885 | £2,221,496 | £2,258,060 |
| South Cambridgeshire DC | £1,402,437 | £1,432,604 | £1,463,393 | £1,488,838 |
| Grand Totals | £6,581,892 | £6,714,411 | £6,849,582 | £6,986,571 |

Figures shown above based on the 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.

TOTAL SUMMARY OF 3C ICT FORECAST OUTTURN October 2021/22 (Q2 report)

| | 21/22 BUDGET | 21/22 FORECAST | 21/22 VARIANCE AGAINST BASLINE BUDGET |
|------|-----------------|-------------------|---|
| CITY | 3,189,909 | 3,189,909 | 0 |
| HDC | 2,127,233 | 2,167,233 | (40,000) |
| SCDC | 1,602,437 | 1,602,437 | 0 |
| | 6,919,579 | 6,959,579 | (40,000) |

During FY 2021 to 2022 the overall savings of 15% compared to the pre shared service baseline budget continue to be delivered and built into the budget contribution profiles for future years.

However, it is recognised that this may need to change in the coming years depending on the needs of the partner Councils to meet their broader financial challenges and their respective transformation programmes of work.

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. Any partner overspend against budget for legacy costs will continue to be charged directly back to the originating council based on actuals, and where agreed with the council built in to the business case contributions. This maintains the integrity of the original baseline so it can be accurately monitored (in essence anything not transferred, newly identified or requested to be added as part of the original budget will be charged back direct to the partners).

The savings represented within the tables above are based on changes that have been made to rationalise existing partner support arrangements and leverage the benefits of scale across the three partners.

FUNDING 3C DIGITAL TEAM

Funding requests were submitted and approved by CCC & SCDC as part of the 2019/20 budget process and this additional funding has now balanced the contributions from all three Councils (see table below) and put the 3C Digital Team on a sustainable footing to support the transformational work being organised by the transformation teams within each partner council. Even though there have been recruitment difficulties during 21 to 22 and likely to extend in to 22 to 23, this additional funding will help ensure that the digital team is adequately resourced for the agreed programme of work.

Summary of Previous and Current Digital Funding

| | Year 4 2019/20 | Year 5 2020/21 | Year 6 2021/22 | Year 7 2022/23 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Apportionment of Costs | | | | |
| Cambridge City Council ¹ | 115k | 200k | 204k | 208k |
| Huntingdonshire District Council | 200k | 200k | 204k | 208k |
| South Cambridgeshire DC | 54k | 200k | 204k | 208k |
| Grand Totals | 369k | 600k | 612k | 624k |

3C ICT CAPITAL BIDS FOR 2022/23

The table below is a summary of bids submitted by 3C ICT - At the time of writing, each of the partners are still part way through their budget processes and some of the bids may be moved to revenue depending on financial thresholds and final decisions from boards and members.

| Capital Bid | SCDC | CCC | HDC | Total |
|---|-------|-------|-------|-------|
| Datacentre Racks, Cooling, UPS, and Fire Suppression | £75k | £103k | £244k | £422k |
| Network Switch refresh for SCH | £100k | 0 | 0 | £100k |
| Datacentre extended support for hardware and software | £36k | £92k | £62k | £190k |
| SIEM Solution | £3k | £8k | £5k | £16k |
| SQL Server Migrations | £12k | £17k | £20k | £50k |

Key Financial Risks/Observations.

1. The financial challenges impacting the councils over the coming years will have to be reflected in the programme of work, project delivery and service operations over the coming years. In 22/23 plans to deliver up to 7% reduction in ICT costs for HDC (£180k) have been proposed which mean choices needing to be made about quality, timeliness or cost of work carried out. It's highly likely that similar targets will be set by the other councils which will also need to be taken in to account.
2. Brexit and global supply chain issues has affected cost of equipment, in particular laptops, monitors and wifi equipment. Costs of hardware have increased by almost 30% and estimates are the global chip shortage will last till at least 2023.
3. As a result of the pandemic and more organisations working flexibly and offering greater benefits, staff salaries for key skills become difficult to recruit and retain. There is a predicted overspend on staffing budget for 21 / 22 due to hired staff, contract staff and professional services to fill critical gaps.

4. Exchange rate variances continue to pose a genuine risk to the ICT budget forecast due to a large number of non-UK software suppliers and the impact this has on global supply chains which much of the technology sector rely on.
5. There is currently no consistent way to reflect operational savings derived from ICT projects 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. Significant time and effort has gone into working with the Transformation and Change functions at the 3 Councils to better align success criteria, operational objectives and processes/ways of working to ensure that operational objectives are clear and 3C ICT projects deliver to these. However agreed and clear direction from the 3 Councils is still not consistently in existence, which jeopardises full benefits realisation. A good example of this are the continuing benefits that Council Anywhere is delivering given the ongoing remote working and flexible working arrangements that the 3 partner councils have adopted.
6. The Out of Hours (OOH) support arrangements which are done on a best endeavour's basis for specific areas .e.g. car parking services are still being scoped and agreed with the councils and IC's. Even though skills and knowledge has improved across the teams, the current arrangement carries with it a number of issues and gaps because it's not a formal arrangement and not consistent across partners. There has been and there will continue to be an increase in costs for a formal on-call rota as well as any costs associated with call outs and out of hours maintenance as a greater proportion of the organisations work extended hours and expectations and service demands from residents and users change. Therefore 3C SS may want to consider the position and add these costs to the baseline business case. This will need to be balanced against needs, priorities and affordability. Digital is increasingly becoming a critical service, and out of hours support is currently provided on a good will basis rather than as a formal service offering. Extended support could be provided for and it is estimated this would be at a cost of £8,000 per council. This could be clarified and confirmed if a formal offering is required.
7. 3C ICT will take every opportunity to bid for external funds for specific lines of work (most likely to be cyber security related) as we've been successful for the past 3 years in obtaining financial support for training, services, software and hardware – to date approx. £200k worth has been successfully awarded to 3C ICT by LGA/DHLUC. This will help offset or subsidise costs that the council would otherwise have to bear themselves.

D. STAFFING OVERVIEW

Huntingdonshire is the employing authority.

The staffing structure is shaped by the following Key Principles:

1. The structure has clear accountabilities for delivering the scope of work described in the ICT Shared Service Catalogue.
2. An ongoing drive to ensure the 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.
3. No more than 7x direct reports for any role within the structure.
4. Minimize the number of management layers between the Head of Service and all roles within the ICT Shared Service.
5. Move towards stronger alignment with the ITIL management model.
6. Provide a single shared services structure, with roles spanning the needs of all clients (as opposed to silo teams serving each council).
7. Wherever possible to minimise the use of external contractors, recognizing that in certain situations buying in knowledge and skills will provide the best value for money.

Information Governance:

The Information Governance manager post had to be backfilled in the summer of 2021 following the resignation of the previous postholder. The new IG manager is picking up and will continue to develop the IG function for the 3 councils where the previous post holder left off. Initiatives relating to Data processing agreements, DPIA's, supporting projects with their IG requirements are all improvements that the councils have benefited from. The continual review of the work-load of the team lead directly to the identification of a gap with regards to skills and resource to provide advice to the councils on PCI/DSS compliance. The IG Manager presented a paper to the board who supported the need to create a post – a bid for which has been submitted for consideration for 22/23 for the 3 councils. Training and development of skills across the teams is also taking place during 22/23 so that the FoI/SAR and EIA work can be more evenly shared and distributed across the teams especially where specific councils have a peak in demand or there are resource issues due to sickness absence. However, the demand on the FoI resources are increasing with ever more complex FoI being submitted and referred to the team. The ever increasing volume of data being stored that has to be checked and searched by the team is also adding to the demand. This is being analysed now to determine whether a bid for additional resource (temp Vs perm) and or training needs to be submitted. There may also be a demand for service areas to carry out more work and take on decisions relating to FoI in order to meet the required demands and timescales.

Network / Infrastructure:

This team continues to manage a large and complex infrastructure and having the required level of resources in this team to manage both BAU and project work remains a challenge. 3 attempts were made at the end of 20/21 and in to 22/23 to recruit a replacement team leader due to employment market conditions and temporary contract resources had to be engaged to ensure critical work did not slip. The new post holder is now in place, but they also had to contend with 2 infrastructure engineers leaving for jobs in the private sector. The retention risk in this team is increasing given the fact that salaries are much higher locally. A bid for Cyber security resources has been submitted to the council for 22/23 in light of the increasing demand on the council infrastructure just to keep up with the need to update systems and patching.

Digital Team:

The digital team restructured their team and changed their working practices to take in to account the additional resources that were able to be recruited following the balanced funding that was provided. This included the introduction of a 'Flex' resource who could be allocated to urgent pieces of digital development that couldn't wait for the next sprint. This was to meet the request from the IC's on having some flexibility on dropping work into the team. Even though previously (20/21) there was a demand for this, the resource hasn't been called upon by the councils as often as was indicated. A review on how this resource can be best used will take place in 22/23 as well as an updated agile approach to digital developments to support the transformation teams at each council improve the scheduling and sequencing of delivery of work. There is expected to be a short to medium term squeeze on digital resources in Q4 21/22 to Q1 22/23 whilst backfilling, on boarding and training of new staff takes place.

IT Service Desk:

Similar to other teams, retaining a recruiting Service desk staff has been difficult and the temporary resource brought in to support the increased demand following Covid has been stopped following the ending of funding. However, the improved performance of the service desk has minimised any the impact of losing a member of the service desk team. The team structure is still working, but the capabilities are being enhanced through more training and upskilling – which started in summer 2021 and will continue on a quarterly basis.

GIS Spatial Team:

This team has undergone significant changes as a result of consolidation of systems and processes during 21/22. This project is close to completion and recruitment of a permanent GIS lead is concluding this month. This will allow the team to offer more advanced GIS and spatial services to the 3 partners on a modern up to date system that opens up further opportunities for GIS spatial to be used by more service areas.

General:

There are a number of acting up arrangements that are in place at the moment and have worked well during 21/22. It's our intention that for 22/23, these arrangements will go through the relevant competitive processes to make them permanent and allow any gaps that emerge deeper within the structure to be seen as potential development opportunities and where necessary lead to internal reviews of team structures, roles and responsibilities. This will take in to account the future needs and direction of the councils and the technology that will be in place/adopted e.g. opportunities to move more services in to externally hosted environment will have an impact on the skills needed to support applications and systems.

Further training on 'cloud' / Microsoft Azure skills features heavily in the training plans for 22/23 across a number of teams.

E. LOOKING BACK**Achievements (2021/22) – as of Mar 2022)**

This year has been dominated by our need to support and managing the risks associated with the council's response to Covid19. Without exception, all ICT projects and workstreams during the year have been impacted in some way by Covid 19. Whether that was risk of delays in supply chains for goods and services, suppliers and partners not being able to be on council premises or our own staff having to work remotely, the impact was widespread and persistent. Alongside this, because all three councils went through rapid transformation of working practices, 3C ICT also had to respond quickly to new and additional demands and then continually adjust throughout the year to ensure staff / members were able to work effectively remotely and provide service to residents and members of the public.

This started in March 2020 when within a very short period of time after government announcements, staff were being asked to work from home, but needed to operate and access systems, services and support as if they were in the office. Within weeks, the vast majority of the office-based workforce were using their Council Anywhere devices to support home working. Consequently, there were heavy demands on multiple teams within ICT to support and guide users in the use of the technology and tools – Connecting remotely, how to use teams, diagnosing home broadband issues, requests for equipment to be shipped to home addresses, etc.

A combination of the design of the CA solution and the timing of the Council Anywhere roll out project made the switch to remote working possible in such a short period of time. Overall, staff feedback indicates a very positive experience and take up of the new technology that was delivered – numbers increased from a few hundred active users in Feb 2020 to over 1000 at the end of Q1. By the end of Q4 we have seen 2000 active users of Teams.

1 - Project delivery and performance – key projects**Covid 19 response:**

Even though the Council Anywhere project completed roll out last year we are of the view that the benefits were not able to be fully realised or recognised until the impact of Covid hit the councils. Until that point the project had delivered the infrastructure improvements and replaced old laptops, but the value of enabling the work force to work remotely immediately and to allow continuity of service has only really been felt over the past 12 months. In addition, the ability to add telephony functionality to teams has allowed the council to continue to work from home and handle phone calls as if they were in the office. This was unplanned technical configuration work, but the phased roll out has meant by the middle of the year almost 1/3 or staff were already using Teams Telephony

and valuable lessons were being learnt and able to be fed in to the formal telephony replacement programme.

Infrastructure and Data Centre:

The project to disconnect the infrastructure from the legacy CPSN core network (which marked the closure of the EastNet Programme of Work) was achieved ahead of the hard cutoff date. As well as the migration of the City Unify telephony and contact centre on to EastNet. This included a test of the fall back service which had never been proven until that point. Infrastructure projects also accounted for 2 of the biggest pieces of work over the past year. First off was the installation of the generator at PFH which greatly enhanced the resilience of the data centre services in the event of power supply issues in Huntingdon. Secondly the move of the Data Centre from Cambridge to Peterborough. Both projects required significant risk management relating to the availability and continuity of all on premise hosted services but these were managed successfully with no unscheduled downtime. These projects also provided the opportunity to run all hosted services from each half of the data centre infrastructure which provided assurance to each council that the integrity of data and services is protected in the event of a catastrophic failure at one site. There is one more test to perform during Q4 21/22 or Q1 22/23 which is running all services from the new site in Peterborough. This will be scheduled with agreement from the IC's and Directors in due course once peak activity relating to annual billing and elections is complete as well as reviews and updates of local service area BC plans.

SCDC Telephony migration to Teams:

Telephony service migration for SCDC was also another major project achievement during the year. This project not only migrated services for the entire council without any interruption to customer facing services, but significant unnecessary / unmanaged costs were identified with the legacy service. This is being fed in to the wider Telephony and contact centre programme of work for the 3 councils taking place during 21/22, with final delivery in to 22/23 depending on the sequence in which the 3 Councils will be moved across.

Single print environment:

This has delivered a truly integrated and seamless print service across all 3 councils allowing any member of staff to be able to print to / collect prints from any MFD device on any of the council sites. At the same time the number of MFD devices have also been reduced (by almost half) to allow further efficiencies and savings to be realised.

Waste Services:

Follow on go live phases of the Yotta Alloy project have continued throughout the year with major go live milestones achieved – one for City and two for HDC.

CPCA:

The decision by the CPCA to go out to market for their ICT support and project services required a lengthy and complicated hand over process to an interim service provider, and as a result, changes were able to be made to the remit and responsibilities to the infrastructure team and desktop team. There are many lessons that have been learned from this relationship with the CPCA and 3C ICT will be in a much better position to assess and respond to any future request for offering their service on a pseudo commercial basis.

Tascomi:

For the majority of the last year 3C ICT were delivering the technical elements of the programme of work, supporting service areas with their data migration processes and technical transition from separate legacy systems into a single cross partner solution. However, following the departure of the programme manager in Dec 2020, 3C ICT were asked to act as 'caretaker' programme manager to ensure risks that had emerged and put the overall programme at risk were adequately managed and that a basic implementation could go ahead on time so that legacy services could be decommissioned and avoid costly renewals. The programme of work has now been re-assessed and split up into several follow up stages and is able to be handed over in a more manageable state to the service areas to pick up again. The project delivery work still requires senior manager oversight in order to apply the right pressure to the supplier, which has taken almost 12 months so far. However this is not sustainable and with agreement between the sponsor and Head of ICT and Digital, it is expected that service area leads will need to take on BAU management of the system and follow up development phases before the start of 22/23.

PSN:

The project for the PSN renewals for all 3 councils was completed with certificates of assurance being issued and for the first time a joint submission was made. This puts the 3 partner councils into a small group of leading organisations to have been able to achieve this and allows future efficiencies with regards to annual IT health checks and simplifying what is an already very complex and involved submission process to the cabinet office. This is a great example of do once and use three times.

SCDC Unified Comms migration:

The SCDC BT 'black box' legacy Unified Comms solution was in deprecated support and had been due for upgrade/replacement several years ago, but the work was never scheduled or progressed by the service areas. A risk assessment carried out placed the risk of failure and extended outage as high so work was carried out during the year to provide a Microsoft Teams based solution with the 3C telephony project implementing the full contact centre CRM solution. This was done successfully in time and within budget and aligned with the Telephony migration plans for City and HDC.

AV Kit redesign and implementation:

This was a general rip out and replacement of equipment across the council with the largest most complex of the stages involving the main council chamber. A complicated project made more difficult by a provider who underperformed during the design stages and special requirements/limitation due to the council chamber layout and fabric of the building/room.

NSX-V (ready for NSX-T) pre work:

Critical and highly intrusive technical work to unpick and upgrade the heart of our data centre server infrastructure on which all the key elements of our new reliability and availability improvements were built up on. This is mandatory pre work ahead of introducing a new version of the technology later in 2022 to 2023.

Data Warehouse for HDC forms:

Digital team taking the concept and production version of the HDC data warehouse and finalising this for a sustainable development lifecycle in future. Preparing use for potential asks at other partner councils.

Immutable backups:

Continuation of development of this backup solution to meet recommendations and advice (updated threat assessments) from central government.

Increased estate:

Growth in devices across the estate has had an impact on the sustainability of 3C ICT support and management systems. Impact of the increases have been highlighted in the regular reporting and in conjunction with the Council Finance leads recommendations are being developed regarding what additional resources might be required in specific teams. In addition, the bids submitted to the 3 council include a significant number of additional posts, all of which will add more staff, devices, licenses, load and storage to the estate. ICT have been doing more with less every year but if expansion continues then service standards may start to suffer. Likewise if the estate begins to shrink in line with corporate projections then the funding for ICT may also need to reduce.

ICT Vacancies and restructuring

Vacancies within ICT have now, in the main, been filled. During the year the Projects Team, GIS team, Digital Team (Continual evolution) have been restructured to meet changes in requirements, updated working practices and introduction of new technology. The Information Governance team have proposed additional resource requirements and we will develop and bid for these as appropriate. Progress on the ICT leadership team formalisation has been delayed due to the HoS recruitment but we hope this will progress over Summer 2022 and permanent structures can be put into place removing the ad hoc acting up arrangements. ICT Digital Team continue to push and trial new innovative approaches to rewarding staff for taking on additional accountabilities and we continue to work with HR to formalise these arrangements further.

Cyber security:

The demand and growth of cyber security related work has grown significantly over the past 12 months. Whilst growth in demand was expected given the global industry trend, the magnitude of growth has taken everyone by surprise. This is compounded by the fact that most public sector – 3C – included, are already playing catchup when compared to the private sector. However, this issue has been picked up and recognised at the correct senior levels within all 3 councils with regular briefings and updates having been provided throughout the year via formal quarterly reporting and adhoc advice and guidance when there are changes in threats and risks.

Growth in the cyber security capacity and capability within ICT is needed as demonstrated several times during FY 2021 to 2022 by the unplanned and urgent work that emerged during the year. Global vulnerabilities, breaches, incidents and advisories not only increased during the period, but the need to keep other organisations such as LGA, DLUHC, NCSC, Cabinet Office, Regional contingency planning groups updated with activity being carried out also became the norm. Incidents and events such as Log4J, 'PrintNightmare', the Ukraine conflict, Numerous hacks and breaches of big IT suppliers/vendors all required significant time and resources to investigate, mitigate and monitor. Many of these ran for months with a few still continuing to have to be monitored and mitigated several months on.

There has been a 5 fold increase in the number of vulnerabilities being disclosed and exploited over the past 2 years and this has needed more time, skills and resources just to keep up with the alerts and warnings. The aim is to identify the case for the right people and skills in place to be able to deal with cyber security proactively rather than reactively.

Transformation projects:

HDC's Transformation programme slowed down towards the end of the year due to a review and restructure of roles and responsibilities, but between Q1 and end of Q3, the digital team, infrastructure team, project delivery team and applications team supported a range of transformation work that was requested. SCDC is also at a particularly busy phase of transformation delivery and ICT continued to support the various programmes and initiatives that were planned for the year. Cambridge City Council announced the launch of the 'Our Cambridge' PoW during Q2 and since then ICT have been supporting multiple early strands of work relating to discovery, scope setting and technology briefing so that requirements can project process can be developed. At the moment we are expecting plans and requirement to become clearer later in 2022. During the year we have also worked closely with all the partners to ensure we have early sight of their plans and that any joint bids required to support these are identified. However the bid cycle isn't always in alignment with Transformation programme timescales so some risks and challenges remain to ensure ICT is adequately resourced to deliver.

Flex resource for digital team:

With more requests for integration of data and systems to support the digital growth agenda as well as the expected growth in interest in developing mobile applications, the flex resource within the digital team was introduced (as requested and supported by the IC's and Shared Services Board). Because Service Areas are still finding it difficult to plan sufficiently far ahead to secure time in sprints, this option provides was introduced to provide more flexible options to obtain digital team resource at short notice. Whilst the flex resource was under utilised during the period (3C ICT took the finance impact - as outlined in the risk element of the original proposal) there was a demand as evidenced by the requests for slots in development sprints. With Transformation programmes within the councils ramping up, we are expecting the flex resource to be called upon as digital developments is already featuring in many plans.

Benefits realisation and review of project delivery approach:

This year CA has evidenced the benefits and value from the project to implement and roll out the new technology, but this is not done as a matter of routine by project/programme sponsors. The councils should consider if and how this needs to be covered within the project and programme management processes as it can fundamentally change project briefs and business cases. The way in which ICT projects and work requests are commissioned, managed and delivered also changed following the embedding of the scoring and prioritisation by the IC's. This has been well received and benefits are being fed in to the new project delivery process using Jira.

Supplier management:

Whilst this has improved a lot this year (as shown with City R&B renewal) and the Microsoft license consolidation work) it has also shown this area still needs a lot more time and effort if it's to continue to deliver the financial and service benefits across more services. Complexities due to the 3 council partnership arrangements and 3C ICT legal status emerged that were not fully appreciated or previously understood. This has now been built into an improvement programme so that a wider review of applications agreements and contracts can potentially deliver more shared benefits. The pilot covering 5 key/strategic suppliers is nearing completion and has already led to a programme of applications reviews spanning all 3 councils fully supported by the IC's.

Process improvements:

Approved software process – Work between Information Governance and ICT Service Desk to develop request/approval process

Programme Directional Group (PDG) – which manages ICT project and programme gateway stages – providing a range of quality assurance, governance and technical assurance to the ICT programme of work.

ICT Device Pool Ownership model. Council services asked to return devices to corporate reuse pool rather than retain for own reuse. More efficient use of equipment and smaller stores. Assists with global lead times and increased costs.

Publication of corporate device catalogue so that services can see options/lead times/reuse stock levels and costs for standard approved equipment options.

Intelligent Clients:

The role of the Intelligent Clients has changed considerably since the inception of the shared services. Roles and responsibilities vary considerably across the 3 partners now, and greater recognition needs to be given to the value and impact that these roles have. During the year there has been changes in the way in which the IC’s operate and also for Cambridge City and HDC there has been changes in personnel – With temporary arrangements in place whilst wider transformation and restructure work within the respective councils are delivered. 3C ICT started a review in the way in which the Intelligent clients interface with each other, with the service areas and with ICT on a range of ICT issues. This work which involves reviewing and updating the ToR which needs to be consulted and agreed upon by the wider service area ‘community’, the Shared Service board and 3C ICT is still in progress and will be key to defining future functions, roles and responsibilities within ICT.

Data Centre and hosting:

3C ICT continued to highlight and identify opportunities to move services to externally hosted models to reduce the reliance on 3C ICT infrastructure. The output from the data centre technical review is currently being developed and will be presented by the end of Summer 2022 so that options around the data centre refresh can be considered jointly across the 3 councils. It should be noted that not everything can be migrated to externally hosted services therefore some sort of server room/data centre will always be required – be it on premise or shared with a partner. During the year 3C ICT also continued with the extensive programme of patches and updates – driven by cyber security, maintaining up to date systems and software, growth, adding features and functionality as well as greater demand (due to more staff working remotely and over longer working hours)

Other achievements

Development of product catalogue in Jira list of products, with integration from the ASR (Approved Systems Register)

Development of ASR to include further details as required by Intelligent Clients, ICT Service Improvement programme and Audit recommendations.

| Risk Description | Update |
|------------------|--------|
|------------------|--------|

| | |
|--|---|
| <p>Demand Management BAU and Project.</p> | <p>Recruitment and retention has been an issue across a number of teams including digital, network and infrastructure, desktop support and technical architecture. Risks are having to be managed through the use of temp staff, repeating recruitment campaigns and 3rd party professional services to not only meet with BAU/Service operations, but for projects and development too. It's is expected that we will go overspent on the salary budget by £40k to £60k as a result. We are working with finance teams at the councils on how to mitigate the impact. Impact of Covid on absence is low at the moment, but Covid has had a big impact on the jobs market locally where we can't attract enough suitable candidates.</p> |
| <p>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.</p> | <p>Active governance arrangements exist to ensure that service standards can be appropriately 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.</p> |
| <p>Compliance with documented processes and procedures</p> | <p>The updated project and portfolio process has been in place and managed via a new tool (Jira) for a full quarter now and has resulted in a better understanding of the impact of work requests that don't follow or aren't received via the standard process. The IC's have advised that they are happy to allow 3C ICT to put a separate process to manage SWP's themselves. This is being reviewed due to the high volumes.</p> |
| <p>Overall financial savings targets are unrealistic and unachievable, leading to service 'cuts' being required elsewhere to meet the shared service saving shortfalls.</p> | <p>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 Quarterly meetings with Council finance leads to highlight areas of concern and potential variances to the planned spend or savings. Allocate time from Applications support and architecture to explore cost reductions, cost avoidance and savings as and when renewals, reviews and purchase/procurement processes are carried out – No resources to do this proactively.</p> |
| <p>Shared Services do not deliver the expected good quality services to internal and external customers</p> | <p>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</p> |
| <p>Current budget model doesn't yet align with the industry trend to subscription based services/software. Industry is moving much faster now which results in changes to licensing and contracts. The 3 councils will need to keep up with/match these 'pivots'</p> | <p>Revenue budgets will need to accommodate a change in operating models i.e. Capital spend moving to revenue spend. This is being reviewed with finance leads. In addition, changes and adjustments to the 3C ICT operating model will be incorporated where appropriate .e.g. Team structures or numbers could change as support services are scaled up or down.</p> |

| | |
|---|--|
| | <p>Recommendations to project boards and sponsors by 3C ICT as and when these opportunities arise. If necessary escalate to Shared Services / Directors for a decision. E.g. Telephony service procurement and alignment with Teams licensing model.</p> |
| <p>Service availability and continuity.</p> | <p>service availability and continuity has improved further over the past quarter. Not only have we seen a reductions in P1's and Major incidents, the incidents that have occurred are shorter in duration – due to either 3rd party managed services activity/escalation or making use of in built resilience/fault tolerance. E.g automatic switch of firewall, automatic server failover etc. There have been a couple of exceptions e.g. City Crem system, but these have been highlighted in the applications risk matrix and we are working with service areas to help manage their service providers.</p> |
| <p>Cyber Security</p> | <p>The trend from previous quarters hasn't changed with high profile incidents still being reported regarding cyber security threats. Work/Activity is having to take place out of hours more regularly to keep services up to date (e.g. July PrintNightmare, Sept iOS critical updates to be deployed, etc. Through our systems monitoring we've noted a 5 fold increase in the number of email document attachments containing active malicious content (being blocked) From our research, we suspect that this is a new trend and not a spike. In the use of this particular attack method.</p> |
| <p>Covid 19</p> | <p>Staff work remotely and follow all appropriate procedures to minimise the spread of Covid 19. Follow / adhere to local council and site specific process and procedures Ways of Working principles developed with staff to ensure common understanding of effective ways of working remotely away from the office. Establish and document recruitment and onboarding 'remotely' in conjunction with HR to ensure compliance with legal and statutory rules.</p> |

SECTION 2: OPERATIONAL PLAN 2022/2023

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. 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 <i>(provide a list only - target information is included in section 4)</i> | Dependencies <i>(ICT, Finance, Human Resources, accommodation etc.)</i> | Key risks to delivery <i>(include how these will be mitigated)</i> |
|-------|--|--|---|
| KPI-1 | Customer Satisfaction | ICT | Long term remote working arrangements still pose a risk to meeting and maintaining customer satisfaction as staff are used to a much more responsive service when in the office and able to 'walk in' and receive an immediate response. Strong prioritisation and regular management review and oversight to monitor fluctuations in performance. Risks relating staff recruitment and retention will impact capacity to handle demands. Keeping Directors, IC's, service areas updated through good comms plans will mitigate impact. |
| 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 still not competitive in some areas for key ICT skilled staff, especially considering the external market for this skillset. Mitigated via more flexible recruitment practices, casting the net further afield to allow more remote working, 'selling' the council as a responsible employer and 'contributing the local community/business' and career progression, apprenticeships and also opportunities to work across the wider area. |

| | | | |
|-------|-------------------------------|------------------------|---|
| 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: KEY PERFORMANCE INDICATORS (KPIs)

Organisational, Service and Corporate Plan Performance Indicators

The following table details the planned measures, reporting frequency for each measure and the business plan target for next year. Each measure is detailed in the 3C ICT Service Catalogue. Measures reported quarterly will be provided to the Shared Service Board / 3C Management Board in line with routine reporting and service governance.

| KPI Reference and Description | | Reporting frequency | 2021/22 Target | 2022/23 Target |
|--|---|---------------------|----------------|-----------------------------------|
| KPI-1 | Customer Satisfaction (Partial) ¹ | Quarterly | 85% | 85% |
| KPI-2 | Service Availability | Quarterly | 95% | 97% |
| KPI-3a | Overall performance on the incident response for Priority 1,2,3,4 calls | Quarterly | 85% | 85% |
| KPI-3b | Overall performance on incident resolution for Priority 1,2,3,4 calls | Quarterly | 70% | 85% |
| KPI-4a | Service Desk response for priority 1,2,3,4 calls | Quarterly | 85% | 85% |
| KPI-4b | Service Desk resolution for priority 1,2,3,4 calls | Quarterly | 75% | 75% |
| KPI-5a | Service/Work Order Request Performance on response | Quarterly | 90% | 90% |
| KPI-5b | Service/Work Order Request Performance on resolution | Quarterly | 85% | 85% |
| KPI-6 | Project Delivery Performance | Quarterly | 80% | 80% |
| KPI-7 | Staff Budget Savings | Annual | £50k | £50k ² |
| KPI-8 | Software and Services Savings | Annual | £108k | £108k ² |
| Customer Satisfaction (Full) ¹ | | Bi-Annual | 80% | 80% |
| Deliver high standard of system availability | | Quarterly | 95% | 95% |
| Allow people to work flexibly | | Quarterly | Business Case | Benefits realisation ⁱ |

¹ Customer satisfaction surveys will be conducted through service desk feedback on a quarterly basis, in full adopting a full questionnaire approach bi-annually (as agreed with the Councils due to noted survey fatigue during Covid19 c).

² These savings are already built in to the business case (V7)

KPI-1 Customer Satisfaction (Target 85%)

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), average remained just under target for the first 3 quarters of the year, mostly due to service outages during Aug (security certificate issue) and Nov (Data Centre networking issues). However, a rally with customer feedback during Q4 allowed the overall performance to be recovered and meet the annual target of 95%. The achieved across the year was 97%.

KPI-2 Service Availability (Target 95%)

- Through 21/22 (to date) service availability has been significantly improved over last year where we had major issues relating to the data centre and network card compatibility. Since the start of 21/22, 3C ICT have developed a new method of reporting from availability and this is currently being agreed and refined with the Shared Service Board directors.

A detailed list of the main outages reported and recorded for the year are available within the quarterly reports, however For the first 2 quarters of the year the following can be reported showing a mon to fri 7am to 6pm figure as well as a 24/7 figure :-

| Service Type | Q2 | | Q1 | |
|----------------------------|---------|------------|---------|------------|
| | 24/7 | M-F 7 to 6 | 24/7 | M-F 7 to 6 |
| Network | 99.713% | 99.115% | 99.462% | 99.347% |
| Centralised Infrastructure | 99.968% | 99.902% | 99.903% | 99.702% |
| Telephony | 99.987% | 99.927% | 99.992% | 99.975% |
| Applications | 99.947% | 99.821% | 99.998% | 99.831% |

The improvements in service availability and reliability is a result of additional time, effort and resources being put in to keeping systems and services up to date. This is over and above the need to keep systems updated with security updates. It's also important to note that the vast majority of planned maintenance work is taking place late in to the evenings and overnight because of the flexible hours many staff are working.

KPI-3 IT Service Desk Resolution Incidents (Target 70%)

The Service Desk incident resolution performance has remained above target throughout the year. This fit well with the change of support model with the vast majority of staff having few options to come back in to the office for support and therefore relying more on the service desk. Ability to meet the high demand earlier in the year was only possible due to the additional 'covid fund' funded additional service desk resource.

KPI-4 3C ICT Resolution Incidents (Target 75%)

KPI 4 (3C ICT Resolution) performance has missed out on meeting target by a couple of % during Q1 (Amber) but was improved enough during the rest of the year to achive the required performance (85%).This was still achieved with a 10% increase in demand during Q4. As we move in to 22/23, there are changes to processes where more management oversight on a more frequent basis will allow corrective actions to take place sooner if performance starts to dip (weekly reviews Vs monthly reviews). This is already delivering the required improvements at the end of Q4 21/22 and with management oversight (until it's embedded as standard practice) we expect to be able to meet the required performance. If however, changes or cuts to service are agreed as part of the financial savings measures, this SLA target may need to be adjusted or a greater level of tolerance to exceptions accepted.

KPI-5 Service Requests Resolution (Target 85%)

Similar to KPI4, KPI5 performance only missed out on meeting the target by a couple of % in Q2, but with improvements later on in the year was able to meet the required performance overall for the year (89%) The same action being taken to address KPI4 will benefit the management and monitoring of KPI5.

KPI-6 Project Delivery (Target 80%)

| Projects update | |
|---|---|
| Project(s) Summary Status | |
| How many are currently green (on track)? | 14 |
| How many are currently amber (some slippage, but not significant)? | 2 |
| How many are red (significant slippage)? | 2 |
| <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> <p>Telephony – Escalated to Senior Manager to call service review meetings with the supplier and 3rd parties. Renegotiations concluded to keep programme manager on for 2 more months until the programme of work is complete. New dates agreed by the sponsor with the councils for after the elections. Discussions taken place with each council regarding additional budget allocation to keep the programme manager and project team on.</p> <p>Tascomi / EH system – Programme is nearing the stage where phase 1 can be considered complete. HDC Sponsor and Head of ICT and Digital worked closely with suppliers and service areas to reach this agreement including payment of project costs. Quarterly Service management meetings now in place to monitor delivery and performance of the supplier and service areas.</p> | |
| Project | Commentary |
| Immutable Backups – P0166 | Good progress made this quarter for this project. New hardware procured, commissioned. Set up and config completed with first successful immutable backups underway in Mar. Development roadmap being agreed before close down of the project. |
| Shared Housing – P0026 | In Jan board accepted project will be closed by end Mar. Closure report is in draft and as awaiting for input from City and SCDC. All items scoped in the project were delivered. Will be fully closed next Q when reports have been signed off. |
| PSN 2022 – P0132 | Workshops for updated scope completed in Jan. Procurement process completed during Mar for the pen test supplier and awarded. Workshops with the supplier scheduled to take place in April ready for the testing to take place shortly after that. |
| Environmental Health System Tascomi (P0091) | Escalation meetings continued during Q4 overseeing the resolution of the baseline remediation plan. By end of March only one issue (publication of public register) is outstanding. Currently under test by the partners before sign off. Phase 2 scope has been signed off by the board (technical integration work) with all other issues relating to the ITT responses being managed by the service areas. Although RAG status is red, |

| | |
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| | agreed issues are being closely managed. Service management meetings taking place too. |
| GIS Infrastructure Consolidation | Project now completed and closure report is in final draft and will be expected to be signed off by partner governance groups in April. This will be fully closed next quarter once sign off complete. |
| Yotta Phase 3 Grounds – P0075.3 | City element of project is in closure awaiting resolution of one last issue. HDC project in closure – report is in draft at the moment and is being reviewed with the service area. Service areas now need to make a decision about the implementation and delivery of an updated trade waste module for the system which will need an appropriate new project request (Sponsor + Business project). |
| EDRMS Review – P0114 | Discussions in Feb with IC's to assess potential savings and efficiencies linked to the project. However, the level of savings is not as high as required. Therefore decision needed on whether to close down, change scope or other follow up actions. |
| Revs and Bens hosting options (HDC) | Delay in architecture team completing the paper due to information required from NEC relating to I@W dependencies. Still green as new delivery date for paper has been agreed (end of May 2022) |
| Shared Telephony Implementation – P0087 | HDC CSC, Revs&Bens and One Leisure contact centres have now gone live. City CSC went live in Feb and has gone through several rounds of issue fixes working with the project team. Both HDC and City port requests hit supplier issues where they will need the supplier to lead on new dates that we can be agreed with both partners and existing commitments. Billing, finance closedown, elections, etc. Risk of programme manager leaving at the end of March also resolved following activity from ICT management. New dates are being agreed by the sponsor and board. |
| NSX upgrades – P0130 | Migration designs completed. Working dates for changes have been identified with supplier. Internal Change control processes have been completed. Deployment of the changes are now scheduled after the elections in May. |
| City Network switch refresh – P0133 | Project is current green, but at risk of slipping into Amber in May as the supplier has warned of delays with delivery of the next batch of hardware. Provisional roll out starting in April. Some time being clawed back with bulk configuration of switches. |

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|---|--|
| Windows Server 2008 Migration | Progress slowed down this quarter. Early on due to Log4J, but also because the last few servers to be decommissioned have dependencies within service areas that are yet to be resolved. Mitigation in place with additional monitoring, locking down and cyber security tools, therefore able to maintain this at green. |
| Connections Direct to Cloud hosted services | Progress delayed in Jan due to Log4j response. By end of Feb, technical teams resolved some complex config issues that had impacted the system since Q3. New / parallel infrastructure running and being tested by ICT staff now. If signed off, roll out to all officers and staff will commence. This is scheduled to start early May (post elections) and last 6 to 8 weeks. Will remain Amber until testing completed. |
| WiFi AP refresh | Project now closed (Mar) and report was signed off by ICT Project Review group. |
| Cambridge Live – P0083 Transition to CA desktop services | Project now closed (End of Jan) – follow up actions agreed and are in progress rather than change or extend the scope of the original project. |
| IDOX TLC upgrades - | Idox have now delayed the release of the software which pushes the work from applications support back. Unlikely that this will be done before May, and will now have to avoid other large change activity that is taking place immediately after the elections. |
| Information@Work upgrades | Project priority has changed because supplier has extended the support period of the current version. |
| Decommissioning of legacy network fibre | Technical project activity completed during Q4, and therefore allows the councils to avoid unnecessary costs. Project close down reports are being prepared for April sign off. |

Appendix - Cyber Security Risk

AREAS FOR MONITORING AND MANAGING CYBER SECURITY RISKS.

| NCSC 10 Steps Theme | Rating ¹ | RAG (0-3 red, 4-6 amber, 7-10 green) | Direction of travel since last Q. review |
|------------------------------|---------------------|--------------------------------------|--|
| Risk Management | 7 | GREEN | ↔ |
| Secure Configuration | 8 | GREEN | ↑ |
| Network Security | 7 | GREEN | ↔ |
| Managing user privileges | 7 | GREEN | ↔ |
| Incident management | 6 | AMBER | ↔ |
| User education and awareness | 7 | GREEN | ↔ |
| Malware prevention | 8 | GREEN | ↔ |
| Monitoring | 6 | AMBER | ↔ |
| Removable media controls | 8 | GREEN | ↔ |
| Mobile Working | 7 | GREEN | ↔ |

The Improvements in the Secure Configuration (increase in score) is due to new processes being put in place and new tools being used to record and monitor changes in configuration of key components related to security controls. In addition, there has also been a breakthrough with some additional capability with account auditing which we expect to move to Green next quarter once the processes associated with alerts and triggers are in place. The fact that most of the risk areas have remained the same isn't a reflection on the amount of time and effort being spent in this area. It does however illustrate that just to keep up is taking a greater amount of resource. The bids submitted for the creation of a Cyber security team will not only allow us to push the remaining ambers in to green, but it will also help maintain the green status elsewhere. Feedback from the IG groups on the 10 steps summary has also been positive and will now be a regular / standing agenda item from 3C ICT.

¹ Rating based on recognised good practice where zero is no controls in place or yet to be initiated, 5 is defined and managed and 10 is fully optimised and mature controls.

Appendix D – Service Catalogue

This contains the list of all live services. To date, the list has primarily been used by those who are involved in the support of the services listed.

- Service Desk and End User Support.
- Network and Infrastructure Support.
- Communications Support.
- ICT and Digital Strategy Formulation.
- Supporting the development and delivery of the councils own digital strategy
- 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.
- Software development and integration e.g. dev of App integration by Digital team.

Appendix E - Current ICT priorities agreed with Intelligent Clients and Shared Services board for the period up to Mar 2021:-

Projects Logged

| | Projects | Small Works Packages (SWP) |
|-----------------------|-----------------|-----------------------------------|
| 2022 (to date) | 125 | 123 |

| | | |
|----------------------------|-------------|---|
| PSWP-22266 | 1 - Highest | P0166-1 Implementation of Immutable Backup Solution |
| PSWP-20977 | 1 - Highest | PSN 2021 Int Pen HIGH All High Vulnerabilities from Internal Penetration Test |
| PSWP-872 | 1 - Highest | Immutable Backup Costs and options for cloud storage of 3C backups |
| PSWP-871 | 1 - Highest | Test recovery of Active Directory |
| PSWP-752 | 1 - Highest | S0290 - IE11 and Edge Legacy retirement |
| PSWP-161 | 1 - Highest | S0159 - Dynamics CRM Decommissioning |
| PSWP-69 | 1 - Highest | S0122 - Retirement of fibre connection between EFH and PFH |
| PSWP-21945 | 2 - High | HDC Idox TLC Upgrade |
| PSWP-21944 | 2 - High | GCP Idox TLC Upgrade |
| PSWP-21943 | 2 - High | GCP Idox Public Access Upgrade |
| PSWP-21942 | 2 - High | HDC Idox Public Access Upgrade |
| PSWP-21665 | 2 - High | Group Managed Service Accounts Implementation |
| PSWP-886 | 2 - High | Windows Server 2008 Migration (P0084) SCDC Server Migrations |
| PSWP-885 | 2 - High | Windows Server 2008 Migration (P0084) CCity Server Migrations |
| PSWP-881 | 2 - High | Windows Server 2008 Migration (P0084) HDC Server Migrations |
| PSWP-834 | 2 - High | S0285 - SCDC - O2 Booster for Waterbeach Depot |
| PSWP-748 | 2 - High | Trend System Data Points Pathfinder House |
| PSWP-682 | 2 - High | O365 External Sharing/ Zero Trust |

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|----------------------------|------------|---|
| PSWP-481 | 2 - High | S0258 - HDC I@W Email Connect Module |
| PSWP-449 | 2 - High | S0249 HDC Capita AIM V13 system upgrade and implementation of 3DSecure2 module |
| PSWP-413 | 2 - High | S0239 - Electronic Document Signing |
| PSWP-389 | 2 - High | S0230 - Hornbill Contract Review |
| PSWP-361 | 2 - High | S0221 SCDC OpenAccounts migration off network |
| PSWP-357 | 2 - High | S0220 - HDC eFinancials migration off network |
| PSWP-329 | 2 - High | S0211 - Removal of witness host from South Cambs Hall |
| PSWP-321 | 2 - High | S0209 SCDC Capita AIM V13 system upgrade and implementation of 3DSecure2 module |
| PSWP-105 | 2 - High | S0142 - Exchange decommissioning (incl GCSX mailboxes) |
| PSWP-85 | 2 - High | Deploy PatchMyPC Updates |
| IB-16 | 2 - High | S0289 - Windows 10 Feature Release Update - 20H2 |
| PSWP-21934 | 3 - Medium | SCDC I@W Enterprise Upgrade to v5.30 |
| PSWP-21653 | 3 - Medium | PSWP-21653 CCITY IKEN Upgrade |
| PSWP-21652 | 3 - Medium | P0153 CCity Epic Uniform Upgrade to 10.6.1 |
| PSWP-21611 | 3 - Medium | Cambridgeshire Council Tax Compliance and Counter Fraud Initiative |
| PSWP-21439 | 3 - Medium | P0128 - 3C - Sharegate Apricot - Teams Management |
| PSWP-21421 | 3 - Medium | BC Planning Portal Connector Implementation |
| PSWP-21333 | 3 - Medium | P0127 - Printer Authentication using 802.1x |
| PSWP-21332 | 3 - Medium | P0126 - Printer Security Vulnerabilities |
| PSWP-21317 | 3 - Medium | Define non domain joined machine spec |
| PSWP-21308 | 3 - Medium | URL Web Filtering |
| PSWP-21256 | 3 - Medium | P0125 - HDC Uniform 10.6.1 Upgrade |
| PSWP-21254 | 3 - Medium | P0123 Body Worn Cameras (BWCs) |

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| PSWP-21138 | 3 - Medium | PSN 2021 Int Pen Medium All Medium Vulnerabilities from Internal Penetration Test |
| PSWP-21137 | 3 - Medium | PSN 2021 Ext Pen All vulnerabilities from External Penetration Test |
| PSWP-21119 | 3 - Medium | AD <-> HR Integration Joiners, Movers, Leavers. |
| PSWP-21118 | 3 - Medium | P0117 - PCI-DSS technical compliance |
| PSWP-20940 | 3 - Medium | Hybrid Mail at SCDC |
| PSWP-20866 | 3 - Medium | P0116 - New Council Depot Project |
| PSWP-880 | 3 - Medium | S0277 - Reopening High Streets Safely Fund Grant Action Plan (GAP) |
| PSWP-833 | 3 - Medium | S0284 - Exchange Groups |
| PSWP-760 | 3 - Medium | Greening South Cambs Hall |
| PSWP-758 | 3 - Medium | S0281 - CCity DMS 5.1 Upgrade |
| PSWP-757 | 3 - Medium | S0280 - Cambridge Live Networking - Future Options |
| PSWP-755 | 3 - Medium | Member IT at SCDC |
| PSWP-724 | 3 - Medium | P0115 CCITY New Meadows Centre |
| PSWP-693 | 3 - Medium | S0278 - Lenovo SCCM Updates Catalogue |
| PSWP-643 | 3 - Medium | S0146 - Mimecast Review |
| PSWP-576 | 3 - Medium | S0273 - Apple user phone refresh and scope |
| PSWP-566 | 3 - Medium | S0274 - Review of the existing Vuelio system used in 3C ICT |
| PSWP-565 | 3 - Medium | Review of the existing Trend Micro Enterprise Security Suite used in 3C ICT |
| PSWP-545 | 3 - Medium | S0267 - Smart lockers for SCDC |
| PSWP-517 | 3 - Medium | S0263 - Block TeamViewer Quick Support (Security risk) |
| PSWP-453 | 3 - Medium | S0251 - AD Data Rebaseline |
| PSWP-437 | 3 - Medium | S0246 - Implement Capita Secure Card Portal (SCP) at CCity |
| PSWP-369 | 3 - Medium | S0225 - Clay Farm Centre - remote connections to controls for plant & equipment controls |
| PSWP-365 | 3 - Medium | S0223 - Domain locked DNS records |

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| PSWP-341 | 3 - Medium | S0214 - Upgrade of internal lighting at South Cambs Hall |
| PSWP-337 | 3 - Medium | S0213 System One Implementation |
| PSWP-325 | 3 - Medium | S0210 CCity Capita AIM V13 system upgrade and implementation of 3DSecure2 module |
| PSWP-285 | 3 - Medium | S0197 - GIS Support for the creation and management of a corporate land holdings data store |
| PSWP-257 | 3 - Medium | S0190 - Planning Mobile apps for Idox |
| PSWP-241 | 3 - Medium | S0186 - Consolidate separate PSN network provision |
| PSWP-181 | 3 - Medium | S0165 - O2 Contract Review |
| PSWP-137 | 3 - Medium | S0152 Matrix Contract Review |
| PSWP-117 | 3 - Medium | S0145 - Economic Support CRM |
| PSWP-57 | 3 - Medium | S0117 - Retire Virgin Media Centrex phone system at HDC |
| PSWP-17 | 3 - Medium | S0094 Hybrid Mail/ Print Solution |
| IB-127 | 3 - Medium | SPRINT 10 Planned Non Working Days |
| IB-87 | 3 - Medium | Test |
| IB-86 | 3 - Medium | Introduce immutable backup to veeam |
| IB-55 | 3 - Medium | Investigate MTA-STS & if relevant create proposal for TRG |
| IB-24 | 3 - Medium | Audit Actions DC/Comms Rooms Audit and refresh |
| IB-23 | 3 - Medium | SWP-Automating alerts in hornbill Epic created to manage Customer Service Requests for the Spatial Services |
| GB-34 | 3 - Medium | SCDC - SharePoint Intranet |
| ARC-81 | 3 - Medium | GCSP Growth Network Drive Moves |
| ARC-64 | 3 - Medium | solarwinds isn't being fully used and team has no visibility of license expiry, issues etc. needs merging with primary solarwinds solution |
| PSWP-21175 | 4 - Low | |
| PSWP-20903 | 4 - Low | O365 Licence Management |
| PSWP-777 | 4 - Low | S0282 - Commend - Intercom calls |
| PSWP-716 | 4 - Low | S0279 - Identity Access Management |
| PSWP-457 | 4 - Low | S0252 - Gantner Locker System Upgrade |

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|--------------------------|------------|---|
| PSWP-377 | 4 - Low | S0227 - Office 365 Roadmap |
| PSWP-349 | 4 - Low | S0216 - Password Management for Revs & Bens Staff |
| PSWP-333 | 4 - Low | S0212 - Decommissioning of old Global Protect environments |
| IB-127 | 4 - Low | S0191 - HDC RE:Fit Project - Cloud controllers for BEMS |
| IB-88 | 4 - Low | S0189 - Netbox for Configuration Management |
| IB-87 | 4 - Low | S0155 - Change of Cllr email addresses |
| IB-86 | 4 - Low | S0110 - Compliance Dashboard and Retention periods in O365 for Information Governance |
| IB-55 | 4 - Low | create a self service solution for file and server restores |
| IB-24 | 5 - Lowest | P0106 Cyber Essentials Plus Submit Questionnaire |
| IB-23 | 5 - Lowest | S0233 - CA - Microsoft Store enablement |
| IB-16 | 5 - Lowest | S0207 - Consolodate VRF at each site |
| GB-34 | 5 - Lowest | S0196 - Digital Azure migration to 3C Azure |
| ARC-81 | 5 - Lowest | S0184 - Advanced Group Policy Management Server Updates |
| ARC-64 | 5 - Lowest | S0104 - HDC_PowerAutomate/Flow |
| ARC-81 | Medium | SCDC - SharePoint Intranet |
| ARC-64 | Medium | GCSP Growth Network Drive Moves |
