BUSINESS PLAN FOR ICT SHARED SERVICE
2016/17

Service Leads			
Head of Shared Service	David Lawrence (Interim)		
	Cambridge City Council	**Huntingdonshire District Council**	**South Cambridgeshire District Council**
Director	Ray Ward	Julie Slatter	Alex Colyer
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APPROVED BY	Status	Date
Management Board	Draft	
Shared Services Partnership Board	Draft	
Joint Advisory Committee	Final draft	
Cambridge City Council [*Executive Councillor and Scrutiny Committee*]	Final	
Huntingdonshire District Council Cabinet	Final	
South Cambridgeshire District Council Cabinet	Final	

3C Reporting timetable	

Progress reports on Business Plan implementation and progress against key measures will be monitored at the monthly 3C Management Board meetings and then submitted every six weeks to the 3C Chief Executives' Board. Quarterly performance reports will be submitted to the Joint Shared Service Group (Leaders) prior to consideration by each partner at executive and scrutiny level. The reporting timetable for 2016/17 is set out at **Appendix XX attached.**

Progress updates in quarterly reports will inform the preparation of annual reports, to be submitted to the partners' decision-making bodies in *March 2017* as part of the strategic review process set out in Schedule 2 to the Partnership Agreement.

Version (*Clearly indicate final version*)	**Date**

SECTION 1 – CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the Business Plan for the ICT Service, part of 3C Shared Services, for 2016/17. It describes how the shared service arrangement outlined in the approved Business Case will be delivered to ensure objectives are achieved and business benefits are realised within a robust governance framework and in the context of the partner councils' corporate plans.

The following objectives have been agreed:

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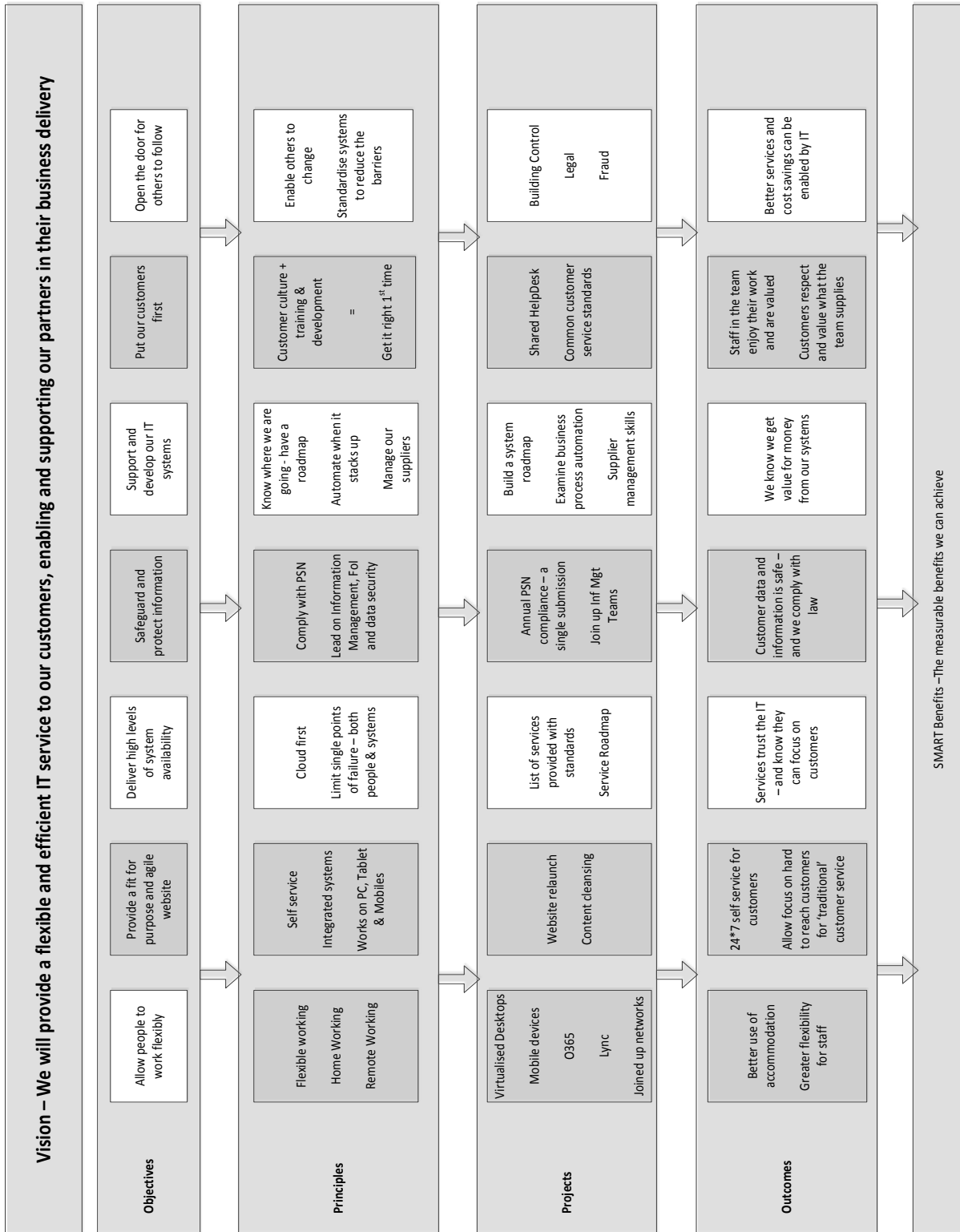- Sharing of specialist roles which individually, are not viable in the long-term

The Plan is divided into the following sections:

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

B. DESCRIPTION OF THE SERVICE

Vision & Objectives

The following diagram shows the vision and objectives for the 3C ICT Shared Service:

Vision – We will provide a flexible and efficient IT service to our customers, enabling and supporting our partners in their business delivery

Objectives
- Allow people to work flexibly
- Provide a fit for purpose and agile website
- Deliver high levels of system availability
- Safeguard and protect information
- Support and develop our IT systems
- Put our customers first
- Open the door for others to follow

Principles
- Flexible working; Home Working; Remote Working
- Self service; Integrated systems; Works on PC, Tablet & Mobiles
- Cloud first; Limit single points of failure – both people & systems
- Comply with PSN; Lead on Information Management, FoI and data security
- Know where we are going - have a roadmap; Automate when it stacks up; Manage our suppliers
- Customer culture + training & development = Get it right 1st time
- Enable others to change; Standardise systems to reduce the barriers

Projects
- Virtualised Desktops; Mobile devices; O365; Lync; Joined up networks
- Website relaunch; Content cleansing
- List of services provided with standards; Service Roadmap
- Annual PSN compliance – a single submission; Join up Inf Mgt Teams
- Build a system roadmap; Examine business process automation; Supplier management skills
- Shared HelpDesk; Common customer service standards
- Building Control; Legal; Fraud

Outcomes
- Better use of accommodation; Greater flexibility for staff
- 24*7 self service for customers; Allow focus on hard to reach customers for 'traditional' customer service
- Services trust the IT – and know they can focus on customers
- Customer data and information is safe – and we comply with law
- We know we get value for money from our systems
- Staff in the team enjoy their work and are valued; Customers respect and value what the team supplies
- Better services and cost savings can be enabled by IT

SMART Benefits –The measurable benefits we can achieve

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

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

The **Service Catalogue** is the primary source of information describing the current service offerings provided by the ICT Shared Service. This important document is managed under change control, and will continue to evolve throughout the life of the ICT Shared Service.

In summary, the following is the current list of ICT Services:

- ICT Service Desk and ICT User Support
- ICT Network and Infrastructure Support
- ICT Communications Support
- ICT Strategy Formulation
- ICT 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)
- 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 admin 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)
- SharePoint / Office 365 Support and Development
- Interfaces Support and Development
- Training
- Compliance (inc PSN / PCI)
- Licence Management / SAM
- Test Plan Development

- Client Service Management
- Finance and Billing
- System packaging AppV / SCCM etc)
- Unix / Linux Physical Windows support
- Business analysis & Business support

In addition to delivering the "traditional" ICT service such as Service Desk and Applications Support, the portfolio of services includes less traditional "thought leadership" types of services, which are seen as essential for the three partner authorities to achieve their strategic goals. For example, "Digital First" delivery of front line council services is strategically vital in order to deliver the level of savings and customer satisfaction required of the councils.

The **Technology Roadmap** is the other important document describing service capability. It describes the planned changes / additions / modifications to service delivery which are scheduled over the coming weeks and months. It includes the relative priorities of these changes (MoSCoW), together with a mapping of which of partner(s) wish these change(s). As with the service catalogue, this document is also managed under change control, and will continue to evolve throughout the life of the Shared Service.

Together, the Service Catalogue and Technology Roadmap provide a complete and comprehensive description of the services (current and planned) that will be provided by the 3C ICT Shared Service.

In order to deliver the services described in the catalogue, a new structure has been designed for the ICT Shared Service, which is currently being implemented. Staff consultation on this structure went well; much feedback was received from the initial consultation, which enabled an improved version 2 of the structure to be developed. This was further refined based on feedback from the second round of consultation, see Section D.

Aims & Priorities
The aims and priorities of the service are to provide the right ICT services at the right price point to enable the partner councils to achieve their goals. Within the template of the service catalogue, each of the individual services will have a clear priority, service availability, service support details, KPIs and a service owner. It is envisaged that once the appointment process completes and the new structure is in place, these service owners will take personal ownership of evolving the services they own to ensure they remain relevant and fit for purpose for their user communities throughout the life of the ICT Shared Service.

Once the new structure is fully populated, there will be regular Service Delivery Reviews between the ICT Shared Service management team and the management teams of each of the partner councils. Through these reviews, operational issues will be discussed, reviewed and (where necessary), service improvement plans will be developed including prioritisation.

During the development of the business case in summer 2015, a range of delivery options were considered including:
1. retain 3x separate ICT teams within the partner councils
2. combine resources into an ICT Shared Service
3. outsource to third party (e.g. Northgate / Serco / Capita)

Having evaluated these options, it was decided that option 2 presented the best balance of strategic fit, cost control and risk mitigation. All three councils approved the proposal, and hence the ICT Shared Service now has a mandate to operate for the next 5 years (assuming it meets the required cost & service parameters).

Whilst not a formal partner of the ICT Shared Service, there is a key working relationship with Northgate, to whom Cambridge City outsourced their ICT Service some years ago. Cambridge City have retained the option to migrate these services from Northgate to the ICT Shared Service at some future point in time, provided the cost / risk / benefit evaluation is sufficiently appealing.

C. FINANCIAL OVERVIEW

The service budget, as agreed in the business case in July 2015 is shown in the following tables:

Financial Summary

Budget category	Year 0 2015/16 (**)	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Capital	£-	£-	£-	£-	£-	£-
Staff costs	£1,343,662	£2,741,070	£2,795,891	£2,851,809	£2,908,845	£2,967,022
Other costs	£-	£3,173,823	£3,237,299	£3,302,045	£3,368,086	£3,435,448
Charges	£-	£-	£-	£-	£-	£-
Total Costs (net of CCC/Northgate contract)	**£1,343,662**	**£5,914,893**	**£6,033,191**	**£6,153,854**	**£6,276,931**	**£6,402,470**
less savings @ 15% from year 1 onwards	£-	£887,234	£904,979	£923,078	£941,540	£960,371
Net Costs with 15% savings applied	**£1,343,662**	**£5,027,659**	**£5,128,212**	**£5,230,776**	**£5,335,392**	**£5,442,100**
CCC / Northgate Contract costs (***)	£339,340	£678,680	£678,680	£678,680	£678,680	£678,680
Grand Totals	**£1,683,002**	**£5,706,339**	**£5,806,892**	**£5,909,456**	**£6,014,072**	**£6,120,780**

(*) Note: in year 0, only staff costs are shown, because Other costs will continue to be managed by the Councils for the remainder of the FY. Non-staff costs will be managed by the ICT Shared Service from the beginning of 2016/17
(**) Yr 0 figures are for the 6 month period from Oct 15 to Mar 16. Year 0 figures assume savings already taken from Partners prior to baseline budget setting
(***)Table shows total ICT costs, including those within the current CCC/Northgate contract. No forecast savings are shown on CCC/Northgate as this is fixed price contract

Proposed Apportionment of Partner Contributions

Apportionment of Costs	Year 0 2015/16	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Cambridge City Council	32.7%	41.0%	41.0%	41.0%	41.0%	41.0%
Huntingdonshire District Council	38.4%	35.7%	35.7%	35.7%	35.7%	35.7%
South Cambridgeshire DC	28.9%	23.3%	23.3%	23.3%	23.3%	23.3%
Grand Totals	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Cost of ICT Shared Service by Partner

ICT Shared Service costs per partner	Year 0 2015/16	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Cambridge City Council (incl. CCC/Northgate)	£778,960	£2,740,006	£2,781,232	£2,823,283	£2,866,175	£2,909,925
Huntingdonshire District Council	£515,697	£1,796,334	£1,832,261	£1,868,906	£1,906,284	£1,944,410
South Cambridgeshire DC	£388,345	£1,169,999	£1,193,399	£1,217,267	£1,241,612	£1,266,445
Grand Totals (*)	**£1,683,002**	**£5,706,339**	**£5,806,892**	**£5,909,456**	**£6,014,072**	**£6,120,780**

(*) Note: in year 0, only staff costs are shown, because Other costs will continue to be managed by the Councils for the remainder of the FY. Non-staff costs will be managed by the ICT Shared Service from the beginning of 1016/17

Savings from ICT Shared Service by Partner

ICT Shared Service savings per partner	Year 0 2015/16	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Total Savings in Yr vs. 15/16 baseline	£-	£887,234	£904,979	£923,078	£941,540	£960,371
Cambridge City Council	£-	£363,763	£371,039	£378,459	£386,029	£393,749
Huntingdonshire District Council	£-	£317,000	£323,340	£329,807	£336,403	£343,131
South Cambridgeshire DC	£-	£206,470	£210,600	£214,812	£219,108	£223,490
Grand Totals	**£-**	**£887,234**	**£904,979**	**£923,078**	**£941,540**	**£960,371**
Cumulative Total Saving	*£-*	*£887,234*	*£1,792,212*	*£2,715,291*	*£3,656,830*	*£4,617,201*

Once assimilation is completed, true staff costs can be understood relative to budget forecast, including building an understanding of whether TUPE'd staff are assimilated on salaries significantly in excess of the salary ranges associated with the approved staff structure.

Given the large number of vacancies on Day 1, it is realistic to assume that expenditure will be below budget forecast.

Specific delivery projects to optimise non-staff costs are already underway. These include:
- Server room consolidation
- Supplier contract management
- Remote / flexible working
- Service Desk rationalisation

Key financial risks:
1. Staff are assimilated on salaries significantly in excess of the salary ranges associated with the approved staff structure
2. Re-charging mechanism identifies costs to be charged to the ICT shared service which are outside of the original approved budget

D. STAFFING OVERVIEW

Huntingdonshire is the employing authority.

The structure was shaped by the following Key Principles:

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

ICT Organisational Structure
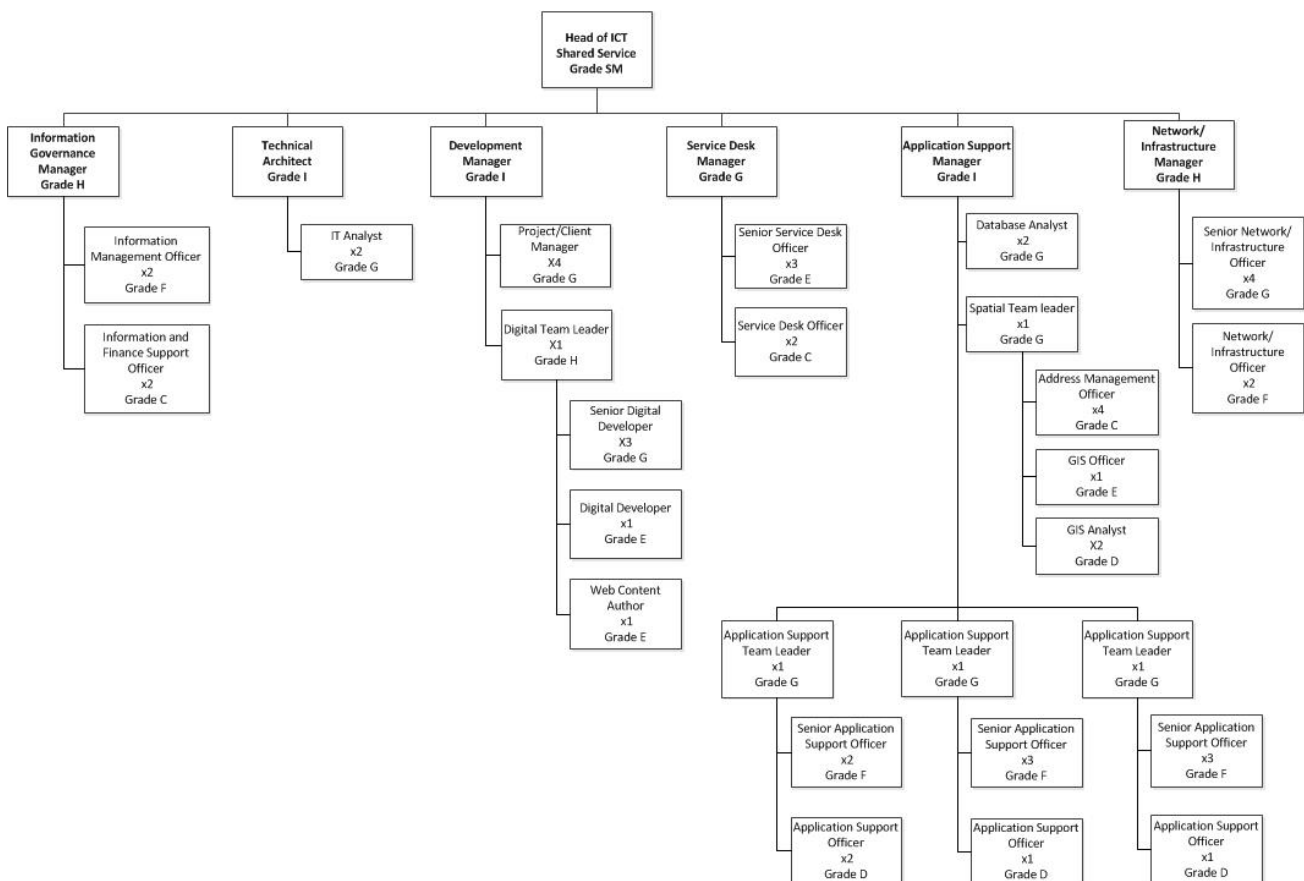
Having closely analysed the skillsets of the staff already within the ICT Shared Service, it can be seen that there are some important skills gaps and capacity issues. These include:

– **Project / Client management**: these roles will play an important part in the deployment of key business solution changes (e.g. new financial management system). The impact of having fewer than planned staff with this skillset will be delayed or cancelled projects to enhance ICT capability, with

consequential delays to benefits delivery for the partner councils. Mitigation could be to hire contract staff, though this may incur incremental cost, and hence dilute benefits of project(s)
- **Technical Architect:** This role is critical to providing Thought Leadership to the councils as they seek to re-design their front line services to embrace Digital First and reduce unit cost of service delivery. Without this role, transformation will happen more slowly, or perhaps not at all, resulting in increased costs to councils over longer term
- **Network / Infrastructure:** A scarcity of permanent staff with these skills has been mitigated in the short term by extending the contract durations of the interim staff who are currently assisting in this area. Whilst not ideal, this provides effective mitigation in short term, thus enabling continued delivery of some key optimisation projects (e.g. server room consolidation).

Transition Team

To enable staff and customers to see how we are moving from the current working practices to the new processes and structure for the ICT Shared Service we have set up a Transition Team. The team consists of the Programme Lead for overall strategic direction, three Transition Managers representing each of the Partner Authorities and a Create Manager responsible for the development of the new service. These individuals work together to move the existing people, processes and technology from current ways of working to the new ICT Shared Service. There is a detailed plan aligned to the functional responsibilities of the new organisation structure that governs the transition process, and all staff within ICT are aware and can contribute to the delivery of this forward plan.

E. LOOKING BACK

Achievements

The ICT Shared Service came into being on 1 October 2015. During the intervening time since then:
- A transition team has been established, managing the step-by-step changes from the existing 3x org structures and delivery models into the new ICT Shared Service organisation structure and delivery model
- A second round of staff consultation has been completed. This consultation focussed on a revised staff structure, based upon the extensive feedback received from the initial consultation in August / September 2015. Note: an inevitable consequence of the second round of staff consultation was a delay to some of the appointment & assimilation process.
    > **Note**: Because of this second round of staff consultation, the transition team deliberately focussed on non-staff elements of the transition during Oct – Dec 2015. With this consultation now complete, staff transition activities can be accelerated early in 2016.
- Specific projects are underway to tackle key elements of the technology roadmap. These include:
    - Server room rationalisation
    - Rationalisation of software license / non-staff costs
    - Improved enablement of remote / flexible working
    - Service desk rationalisation
- Over 30 staff have received training in Agile Methodology, with HDC looking to amend their existing delivery model to embrace Agile as a viable alternate delivery methodology

F. LOOKING FORWARD

Short to medium term: By consolidating the three separate ICT teams of the partner councils, the ICT Shared Service will create a single larger organisation that will have greater resilience and more cost effective operations than any of the individual teams could provide. For example, the cost of providing disaster recovery and business continuity will reduce, due to the move to shared server room and disaster recovery infrastructure.

Furthermore, the ICT Shared Service will provide unified service offerings, delivered in a consistent and optimised way (e.g. Address Management services). In so doing, the quality and consistency of service delivery should improve, whilst unit costs reduce. This is an important enabler to assist the partner councils deal with their ongoing financial pressures to do "more for less". Similarly, rationalising supply chain contracts should also yield savings.

Longer term: A single, larger team provides the opportunity to invest in roles which the individual councils would not have been able to afford in isolation, e.g. Technical Architect. In so doing, the ICT Shared Service will be able to provide Thought Leadership to the three partner councils in how to evolve their front line services to embrace "Digital First" service provision. By supporting this channel shift, ICT will be pro-actively driving down the unit costs of service delivery within the partner councils.

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

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

Risk Description	Risk Mitigations
Shared Service benefits are not adequately captured nor regularly checked and monitored leading to inaccurate reporting and potentially lack of support (incl financial)	Business cases have been developed and presented to each council's committee cycle in July 2015 for consideration and approval. Benefits have been identified and quantified wherever possible and monthly performance reporting agreed for the first 6 months of operation.
Service standards are set at different levels across the three Councils, leading to customer and Member complaints about differing service levels from a shared service.	Clear principles to be established to agree how service standards will be developed and approved. To support standardisation where this is appropriate but allow for local variation where this is required, costing model to reflect cost implications of different service delivery
Overall financial savings targets are unrealistic and unachievable, leading to service 'cuts' being required elsewhere to meet the shared service saving shortfalls.	Savings targets to be regularly reviewed as part of performance monitoring and evaluated as part of the development and delivery of the Shared service business case Business cases to include robust financial analysis and risk / sensitivity analysis for projected savings. Cost sharing proposal that service budgets are at 85% of pre-shared service levels initially, which automatically builds in savings in year 1. Posts being held vacant where appropriate until structures are agreed, offers early possible savings.

No communication plan is in place leading to employee rumour and dissatisfaction and the lack of 'buy-in' or cynicism with the shared service model.	Regular communications from project boards and PBSS. Full communications plan has been developed & is being implemented by communciations, workstream leads and programme manager. A number of methods of engagement have been adopted to ensure staff needs are met – 1 to 1s, group meetings, briefings, written communications, email updates.
The uncertainty arising from a shared services delivery model causes uncertainty amongst impacted employees, leading to them resigning and the Council's losing expertise and knowledge that would be beneficial to the re-engineering of the service.	Communications and engagement plan for staff to support change management and manage uncertainties HR processes clear and well communicated Effective, timely and robust consultation with staff
The ICT infrastructure is not robust enough to support the requirement of staff to work across multiple sites, leading to a reduction in service levels and the failure to agree the financial savings identified.	ICT shared service priority is to enable flexible working The ICT strategy & implementation plan captures the short, medium and long term actions needed to facilitate flexible, multi-site working
Overall financial savings targets not met by the new shared service or are unrealistic and unachievable, leading to service 'cuts' being required elsewhere to meet the shared service saving shortfalls.	Delivery against savings target to be regularly reviewed and evaluated as part of the implementation and delivery of the Shared Service business cases. Business cases include robust financial analysis and ongoing work is undertaken on risk / sensitivity analysis for projected savings. Cost sharing proposal that service budgets are at 85% of pre shared service levels initially builds in savings in year 1. Posts being held vacant where appropriate until structures agreed offers early possible savings.
Shared Services do not deliver the expected good quality services to internal and external customers	Agreed service standards to be developed and approved. These will support standardisation where this is appropriate but allow for local variation where this is required, costing model to reflect cost implications of different service delivery

G. COMMUNICATION AND CONSULTATION

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

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

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

The **Services Roadmap** is the forward plan for applications and system developments for the ICT Shared Service. This plan captures the needs of services from across the Partner Authorities and sets out the timeline for the work to be completed, the roadmap is the responsibility of the Application Support Manager who will lead on consultation with the service areas.

Communications within the ICT Shared Service team will continue via the 'weekly comms' email that reports on progress for forming the new ICT Shared Service. The transition plan is used to manage the timeline of the transition work to form the new service, this plan is updated weekly and is available to all the ICT Shared Service staff.

Communications between the ICT Shared Service and the Partner Authorities or external suppliers will be led by the Development Manager. Regular meeting and engagement activities will be scheduled to help understand customer needs and ensure the ICT Shared Service is performing and enabling corporate objective

SECTION TWO – OPERATIONAL PLAN 2016/17

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

	Priorities for the service	State where these priorities are outlined *(i.e. Corporate plans, ICT strategy)*	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
1	Deliver high standard of system availability	ICT Vision	Develop a list of services provided with customer service standards	Service Catalogue	Services across the Partner Authorities understand and have confidence in the functions being delivered	
			Develop the Technology and Service roadmaps to outline forward plan of work	Technology and Service roadmaps	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 Vision | Build a technology roadmap

Examine business processes and enable automation wherever possible

Proactive management of our suppliers and contracts | Have a clear understand 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 Vision | Support the work of the following Shared Services, Building Control, Legal, Waste, Planning and Finance | 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 Vision | Mobile devices

Office 365 sites

Establish Lync and collaborative working systems

Enable global protect on laptops and tablets to work anywhere | Flexible Working

Home working

Remote Working | 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 | |

Priority	Performance Measures *(provide a list only - target information is included in section 4)*	Dependencies *(ICT, Finance, Human Resources, accommodation etc)*	Key risks to delivery *(include how these will be mitigated)*
1	Customer Satisfaction	ICT	
2	Budget Savings achieved	ICT, Finance	
3	Organisational Structure populated	ICT, HR	
4	Service Catalogue PIs met	ICT	

SECTION 3: 2016/17 SERVICE DEVELOPMENT ACTIVITIES

SECTION 3A: SERVICE DEVELOPMENT OBJECTIVES

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

Business Benefits	How will it be measured?
1. Enables the cultural change of staff working in a partnership environment	Staff satisfaction survey
2. Maximises the usage of existing accommodation, and enables the partner Authorities accommodation strategies to be implemented.	Percentage of desk space used, and ratio of staff to desks across the partner offices
3.	
4.	

Outputs & products	Resources	Responsible Officer	Target delivery date
Install a common card reader system across the three partner Councils	ICT and facilities staff	Andy Wood (Facilities)	
Implement a single cloud based resource booking system for all meeting rooms, hot desks, pool cars, visitor spaces, and equipment for the partnership	ICT with input from facilities and accommodation staff	3C ICT Project/Client Manager	

Key risks	

Development objective	Implementation of a single Financial Management System	Describe the desired outcome – what will it look like when it has been achieved?	A single system, and standard processes in use by all three partner Authorities	Lead officer	Development Manager
Is this a Project? *(Yes/ No) and description*	*Yes – This is a procurement and implementation of a new system to replace the three existing IT applications, along with the standardisation of business processes.*				

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

Outputs & products	Resources	Responsible Officer	Target delivery date
Following tender process an order and contract for a new Financial management System	Accountancy, project management, legal	3C ICT Project/Client Manager	
Standard configuration setup (documented)	Accountancy, IT Analyst	3C ICT IT Analyst	
Key risks			

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

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

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

Key risks	

SECTION 3B: SUMMARY OF SERVICE DEVELOPMENT OBJECTIVES

Copy the objectives directly from the action plan tables into this summary table so that there is an easy reference guide to the main objectives of the service.

Service Ref No:	Service Objective and Outcome plus links to partnership objectives, relevant strategies and plans *(i.e. what do we want to achieve and why are we doing it?)*	Lead Officer
	Allow staff to work flexibility from home and across the 3 partner Authorities	Development Manager/ Technical Architect
	Implementation of a single Financial Management System	Development Manager
	Consolidation of the existing data centres and replacement of the SAN storage system.	Technical Architect/ Network/Infrastructure Manager

SECTION 4 – KEY PERFORMANCE INDICATORS (KPIs)

Organisational, Service and Corporate Plan Performance Indicators

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

KPI Reference and Description	Reporting frequency	2015/16 Target	2015/16 Final Outturn	2015/16 Target	2016/17 Year End Estimate
Key Service PIs *(to be selected from the action plan at section 2A)*					
Customer Satisfaction	Annual				
Budget Savings achieved	Annual				
Organisational Structure populated	One off				
Service Catalogue PIs met	Quarterly				
Corporate Plan KPIs *(all PIs in the Corporate Plan that your service is responsible for should be listed here)*					
None					