

**EXECUTIVE SUMMARY BUSINESS PLAN FOR ICT SHARED SERVICE  
2016/17**

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

<b>Version</b> ( <i>Clearly indicate final version</i> )	<b>Date</b>
<b>V0.1 prepared by Julie Slatter</b>	<b>19 May 2016</b>
<b>V0.2 prepared by Brian O'Sullivan</b>	<b>26 May 2016</b>
<b>V0.3 prepared by Brian o'Sullivan</b>	<b>7 June 2016</b>

## SECTION 1 – CONTEXT AND OVERVIEW

This is the Executive Summary Business Plan for the ICT Service, part of 3C Shared Services, for 2016/17.

A number of key objectives were agreed by the Leaders of the three Councils for the shared service partnership centred on increased resilience, savings, improved value for money, recruitment and retention benefits and staff development opportunities.

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

- Savings to the three councils: creation of a single shared service increases efficiency, provides better value for money and reduces the unit cost of service delivery
- Service resilience: fewer single points of failure and increased scale enables increased investment in robust, flexible and resilient infrastructure, thus reducing probability and impact of service outages
- Collaborative innovation: increased scale enables investment in specialist roles and in new infrastructure and software to support service transformation and an increased focus on digital service delivery.

The services provided by 3C are defined in a Service Catalogue. This is the primary source of information about the services provided by the ICT Shared Service and includes a description of the service and performance measures for each.

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, together with a mapping of which of partner(s) wish these change(s). Together, the Service Catalogue and Technology Roadmap provide a complete and comprehensive description of the services that will be provided by the 3C ICT Shared Service.

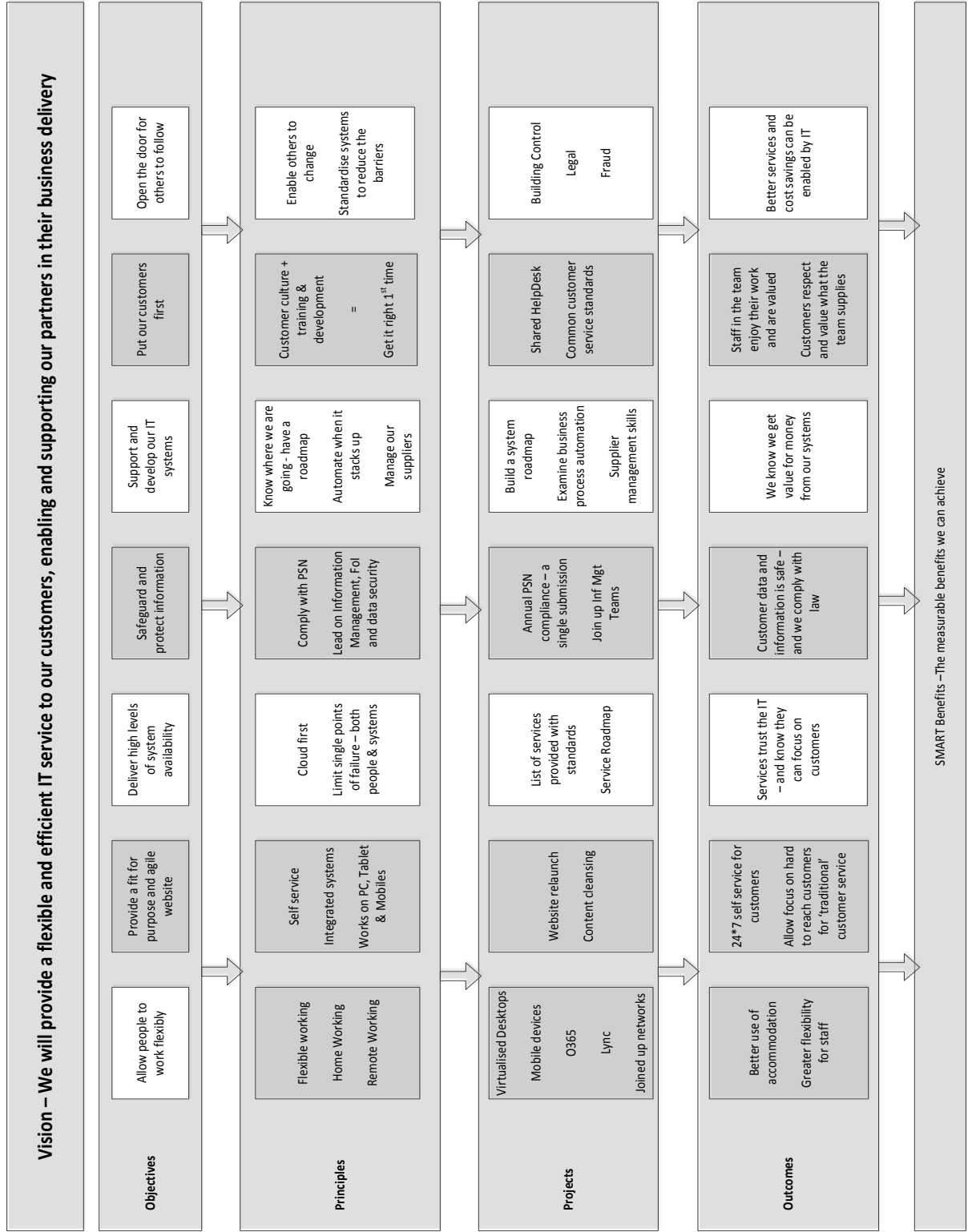
Principles guiding the service

- Get the basics right first
- Service delivery
- Cost optimisation
- Rationalisation of capabilities from ICT in CCC, HDC, SCD
- Evolution to common service delivery model for the three partners
- Ensure savings delivered whilst enabling service evolution
- Digital first
- Enable the Councils to use ICT effectively to transform their services

The diagram on the following page shows the vision and objectives and outcomes for the 3C ICT Shared Service. Key outcomes that the service aims to achieve include:

- Value for money,
- Cost savings,
- Improved more flexible service delivery,
- Better data and a trusted and valued service.

# Vision



**Financial Overview**

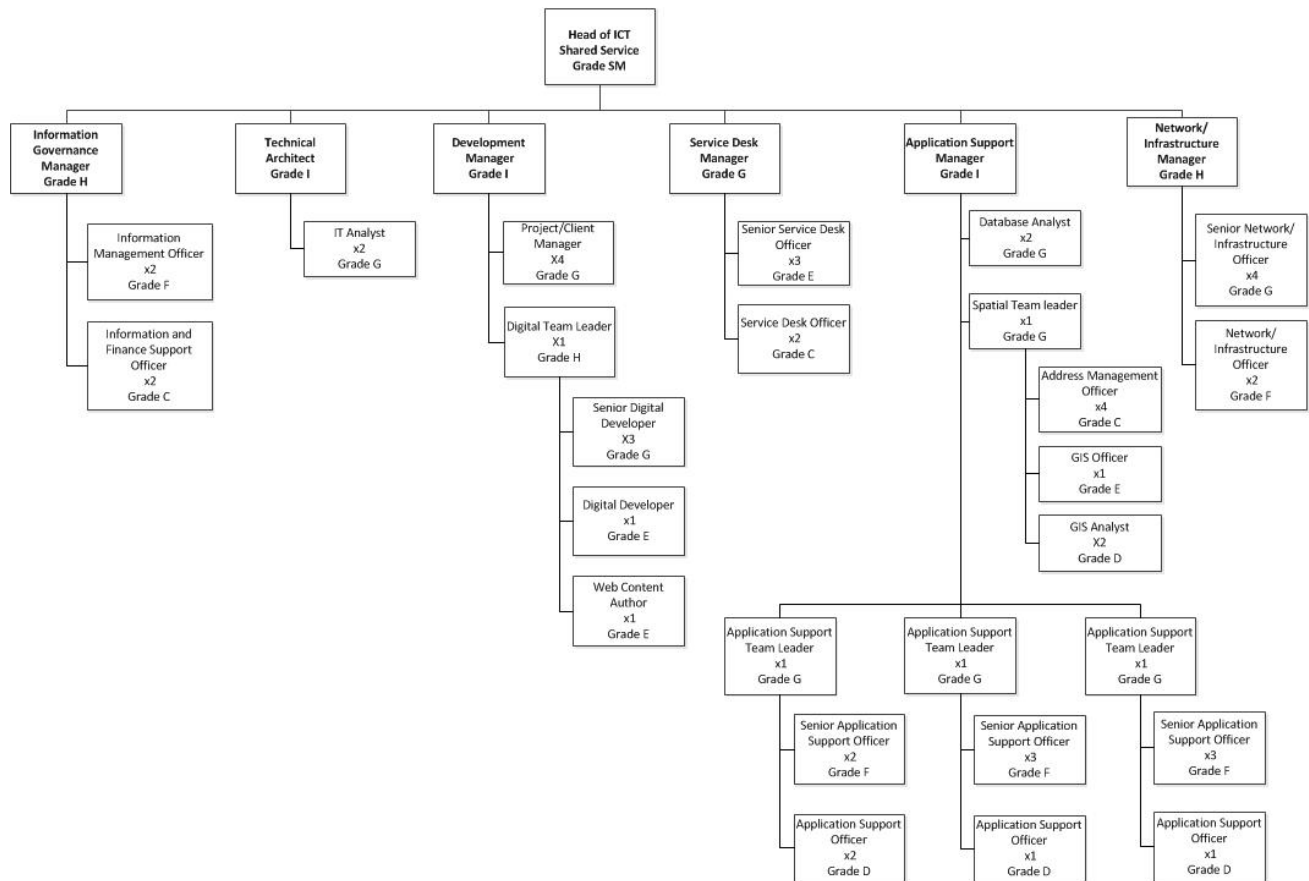
**Budget and Savings**

(net capital and CCC Northgate contract)	<b>2015/16 Budget</b>	<b>2016/17 Budget</b>	<b>2016/17 Savings</b>
TOTAL	£5,914,893	£5,027,659	£887,234
Proportional savings per partner council	CCC - £363,763 (41%) HDC - £317,000 (35.7%) SCDC – £206,470 (23.3%) Savings deducted from the budget for 17/18		

**Savings Identified and Confidence Rating**

Service	Identified Savings	Amount (£)	Stage (Delivered/In Progress/Work Required)	Confidence Rating of Achieving 2016/17 savings
ICT	Staff restructure	£300k	In progress	<b>GREEN</b> The majority of the restructure has been successfully delivered. Currently working on filling vacancies.
	Rationalisation of contracts, sharing of licencing costs	£200k	In progress	£50k already achieved as savings, further savings will appear as contracts are renewed and revised throughout the year.
	Server room consolidation	£100k approx	In progress	RFQ is imminently being released. Once exact costs of the consolidation are known the savings can be verified.
	Manager 15% savings target	15%	In progress	PDR targets are being set during June and all will have a savings target to achieve for their team.

## ICT Organisational Structure



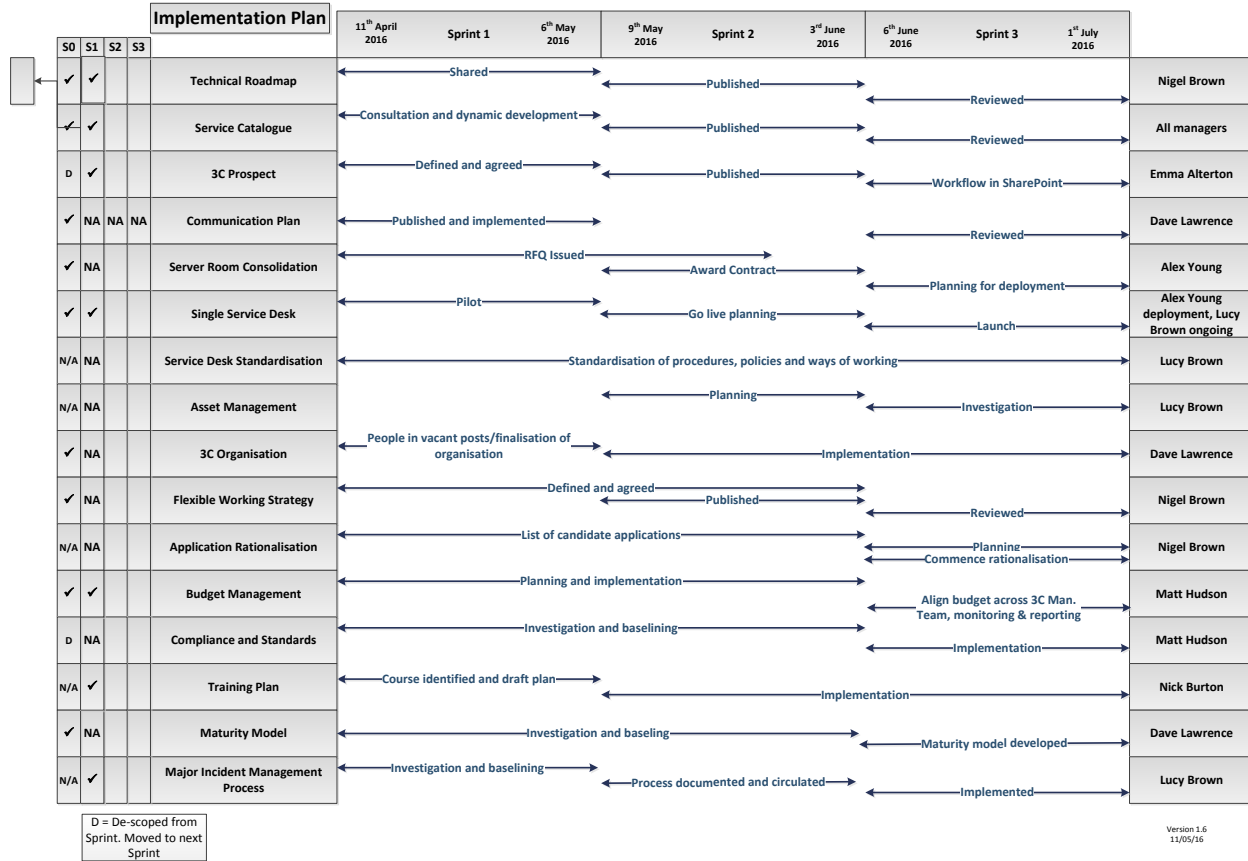
## Achievements in 2015/16

The ICT Shared Service came into being on 1 October 2015 since then the 3C shared service has delivered:

- Implementation of the new structure enabling savings of £.
- 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

## Implementation plan

The diagram below sets out the initial implementation plan for the shared service in 2016/17 and reflects the Agile methodology that has been implemented in the service.



**SECTION TWO – OPERATIONAL PLAN 2016/17**

Summary “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	Outputs from the activity	Outcomes from the activity
1	Deliver high standard of system availability	Service Catalogue  Technology and Service roadmaps	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 and have a clear understand of the technological direction for the future	Clearer simpler processes 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	Rationalisation and standardisation of processes and systems	Standard applications  Central access, use and administration	These shared services deliver a more efficient function and better value for money.
4	Allow people to work flexibly	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

**SECTION 3: 2016/17 SUMMARY OF SERVICE DEVELOPMENT OBJECTIVES**

Service Ref No:	Service Objective and Outcome	Lead Officer
SD1	Allow staff to work flexibility from home and across the 3 partner Authorities	Development Manager/ Technical Architect
SD2	Implementation of a single Financial Management System	Development Manager
SD3	Consolidation of the existing data centres and replacement of the SAN storage system.	Technical Architect/ Network/Infrastructure Manager



**SECTION 4 – KEY PERFORMANCE INDICATORS (KPIs)**

Priority	Performance Measures		Next Steps
1	Cycle time – to provide insights into the timeliness of delivering ICT services	Measure the cycle time for ICT handling of: <ul style="list-style-type: none"> <li>- New starter equipment</li> <li>- PC and hardware replacement</li> <li>- Web availability</li> <li>- Network availability (uptime)</li> </ul>	<ul style="list-style-type: none"> <li>• Assess current position</li> <li>• Agree new SLA with the 3C Management Board</li> <li>• Report to the Shared Service Joint Group six monthly on performance</li> </ul>
2	Customer Satisfaction – to assess client department satisfaction rating on services	Measure customer satisfaction in terms of: <ul style="list-style-type: none"> <li>- Overall service (quality, design, consistency &amp; processability)</li> <li>- Delivery (on time and speed)</li> <li>- Staff and service (availability, knowledge and responsiveness)</li> </ul>	<ul style="list-style-type: none"> <li>• Design survey to reflect measurable items</li> <li>• Agree with 3C Management Board</li> <li>• Use 'Survey Monkey' to carryout survey with client departments yearly</li> <li>• Analyse data to track performance</li> </ul>
3	Service Desk – to assess the outputs delivered by the ICT service desks	Measure performance in relation to: <ul style="list-style-type: none"> <li>- Performance % of calls answered within 20 seconds</li> <li>- Handling of priority calls</li> <li>- Staff and service (availability, knowledge and responsiveness)</li> </ul>	<ul style="list-style-type: none"> <li>• Assess current position</li> <li>• Agree with SLA with 3C Management Board</li> <li>• Report to the Shared Service Joint Group six monthly on performance</li> </ul>
4	Technology Roadmap – to track the delivery of the technology roadmap	Measure the development and delivery of the technology roadmap	<ul style="list-style-type: none"> <li>• Complete technology roadmap</li> <li>• Agree with 3C Management Board</li> <li>• Report to the Shared Service Joint Group six monthly on performance</li> </ul>