PLYMOUTH
CITY COUNCIL

SHARED SERVICES

Neville Cannon
Programme Director for ICT Shared Services

SO WHAT ARE WE TALKING ABOUT?

PLYMOUTH
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Innovation

From Wikipedia, the free encyclopedia

For other uses, see Innovation (disambiguation).

Innovation is the creation of better or more effective products, processes, services, technologies, or ideas that are accepted by markets, governments, and society. Innovation differs from invention in that innovation refers to the use of a new idea or method, whereas invention refers more directly to the creation of the idea or method itself.

IT'S NOT ROCKET SCIENCE

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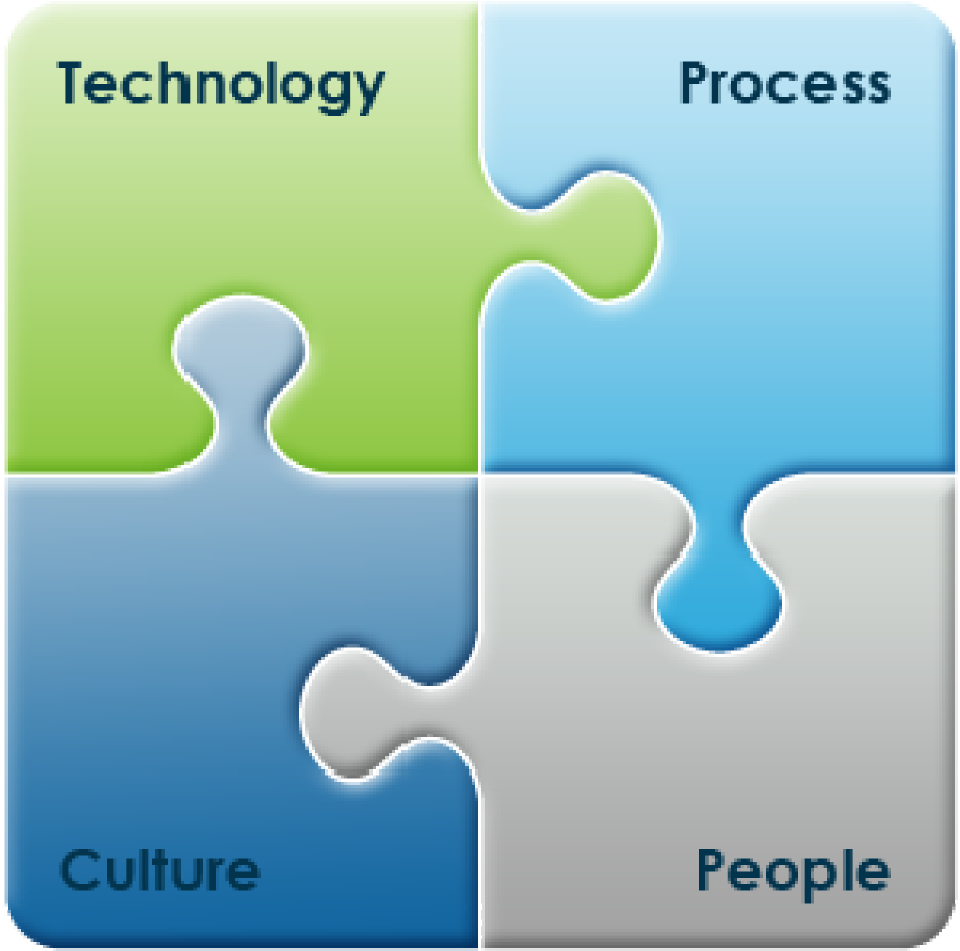
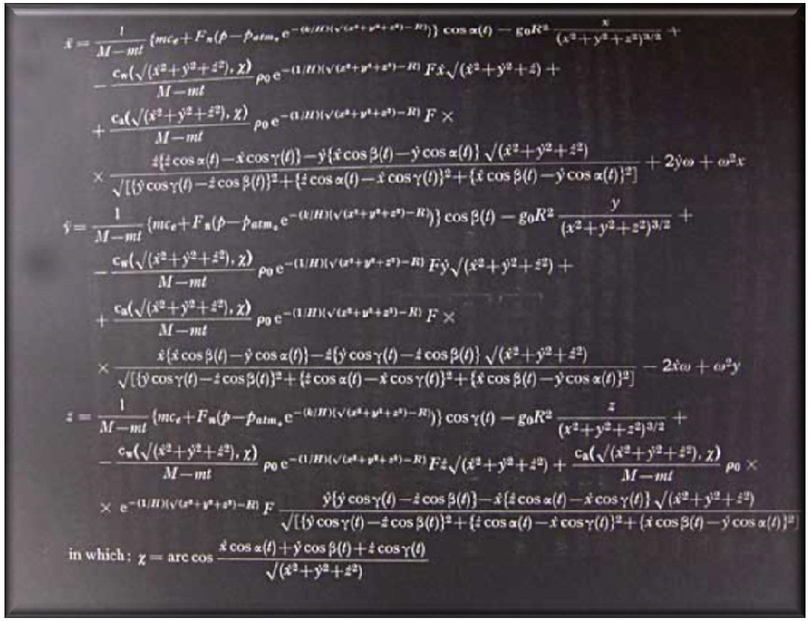


We know what needs to be done, but often are unable to bring all the pieces together



THE CASE FOR CHANGE

- The recent report "Funding outlook for councils from 2010/11 to 2019/20" states *"It is simply the case that the financial outlook for councils will not pay for the services they currently provide by the later years of the decade"*. It goes on to state that the reform must involve a number of components which includes integration with agencies such a health and housing. These reforms must be started now as they will take a number of years to legislate and implement.

Source: Funding outlook for councils from 2010/11 to 2019/20: Preliminary modelling, Local Government Association, June 2012 www.local.gov.uk

A PERFECT STORM

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- Every element of public sector facing cuts
- Welfare Reform Act will hit city's most vulnerable and drive up demand
- Acknowledgement that 'salami slicing' won't deliver
- Demand will overrun council budgets in next few years
- Plymouth remains geographically remote from UK
- Our inequalities are worsening

WHAT WOULD YOU DO?

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7 Km

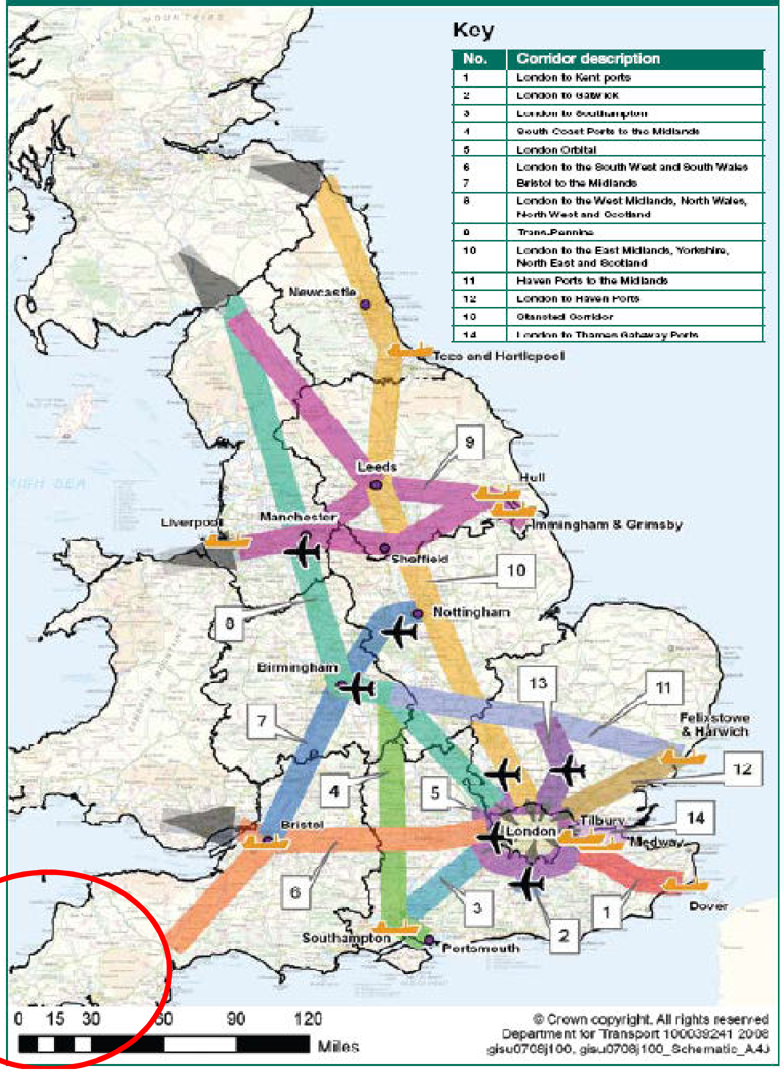
=

16

years

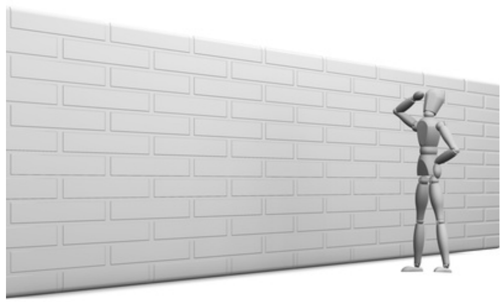
STRATEGIC NATIONAL CORRIDORS FOR ENGLAND

Figure 4.1 Strategic National Corridors



Key

No.	Corridor description
1	London to Kent ports
2	London to Gatwick
3	London to Southampton
4	South Coast Ports to the Midlands
5	London Orbital
6	London to the South West and South Wales
7	Bristol to the Midlands
8	London to the West Midlands, North Wales, North West and Scotland
9	Trans-Pennine
10	London to the East Midlands, Yorkshire, North East and Scotland
11	Haven Ports to the Midlands
12	London to Haven Ports
13	Stansted Corridor
14	London to Thames Gateway Ports



BENCHMARKING OF ROAD AND RAIL CONNECTIVITY (English cities outside London)

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Cities outside of London ranked in order of population	Connected to the Strategic National Corridor	Fastest proposed Journey Time (minutes) to & from London after HS2 and electrifiction	Ranking of Vulnerability out of 324
Birmingham	Y	49	234
Leeds	Y	80	187
Sheffield	Y	75	266
Bradford	Y	109	279
Manchester	Y	73	217
Liverpool	Y	97	287
Bristol	Y	77	167
Wakefield	Y	105	268
Coventry	Y	57	243
Leicester	Y	53	302
Nottingham	Y	55	275
Newcastle upon Tyne	Y	157	259
Sunderland	Y	188	308
Kingston upon Hull	Y	146	320
PLYMOUTH	**N**	**192**	**309**
Brighton and Hove	N	60	140
Derby	Y	60	267
Stoke on Trent	Y	65	322

Cities outside of London ranked in order of population	Connected to the Strategic National Corridor	Fastest proposed Journey Time (minutes) to & from London after HS2 and electrifiction	Ranking of Vulnerability out of 324
Wolverhampton	Y	75	304
Southampton	Y	76	230
Portsmouth	Y	99	291
York	Y	113	156
Peterborough	Y	53	220
Lancaster	Y	135	224
Oxford	Y	50	171
Preston	Y	108	262
St Albans	Y	19	2
Norwich	N	104	190
Chester	N	105	168
Cambridge	Y	123	122
Salisbury	N	89	79
Exeter	Y	123	203
Gloucester	Y	113	218
Chichester	N	88	57
Winchester	Y	58	29
Carlisle	Y	166	233

HELASS, SO WHAT COULD WE DO?

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Description	Cat	Met	Impact	Cost	Time	Risk	SCORE	Comment
Fully merged ICT organisations under one entity (e.g. JV)	O	Y	9	4	4	3	20	Complementary peaks'n'troughs & multiple synergies
Shared DR/BCP plans & facilities	B	Y	5	8	8	8	29	Reciprocal arrangements
Shared Technical Services organisation	O	Y	5	7	5	6	23	base/commodity level infrastructure support
Shared Service Desk organisation	O	Y	5	8	7	5	25	peaks'n'troughs synergies, single repository, cross-skilling
Shared Operational organisation	O	Y	5	7	3	8	23	Monitor & alert function
Shared Application Support organisation	O	Y	6	4	5	3	18	bespoke / niche issues?
Shared GreenIT strategy	B	Y	5	8	5	8	26	WIP -> x-ref other reference contracts & thought leadership
Common Microsoft platform strategy	T	N	5	7	6	6	24	CRM Dynamics, Sharepoint, etc.
Common Information / Knowledge Management platform	I	N	6	8	7	6	27	Shared knowledge and enabler for merged functions
Shared data-centre facilities	T	Y	9	5	6	5	25	x-ref NC email
Shared Office facilities	B	Y	7	3	3	4	17	Enabler for fully merged functions
Shared Plymouth wide network (or network subset)	T	Y	7	5	4	4	20	x-ref NC observation at 21/10 workshop
Shared HR/Payroll systems	A	Y	9	5	5	6	25	Move away from SAP in PCC?
Shared Finance System(s)	A	Y	5	4	4	3	16	Not a business imperative or even aspiration?
Share other Corporate Applications	A	Y	7	5	4	3	19	eMail, FM, Expenses, Time Management, etc.
Shared Service Management function	O	Y	6	5	5	6	22	Tools, processes & people
Shared ICT procurement function	B	Y	6	8	7	7	28	Economies of scale
Sharing ICT best-practice & experience	B	N	5	9	9	9	32	Knowledge sharing forum
External delivery entity (e.g. JV)	B	N	9	5	4	4	22	UoP & PCC staff seconded in (x-Ref ACCESS)
Shared simplification, standardisation & automation pgm	B	N	8	5	6	7	26	Remove/reduce bespoke and over-complex components
Shared ITIL environment	B	Y	6	6	7	8	27	Common processes (subset of other entries)
Shared Hardware (Server) estate	T	Y	6	5	5	7	23	Vmware, common strategic supplier, etc.
Shared Hardware (Desktop) model / estate	T	Y	7	7	6	6	26	Common base build(s), common roll-out tools & processes, common support structure
Shared Enterprise Architecture (EA) Framework	B	N	8	4	4	7	23	Common strategic vision, strategy & components
Shared Outsourcing contracts & providers	B	Y	8	7	3	6	24	Joint procurement strategy
Shared Print Facility	O	Y	7	6	5	6	24	Physical print room & shared print plan (economies of scale)
Joint (ICT) commoditisation programme	B	N	8	5	5	5	23	Reduce bespoke, niche, specialist, etc.
Shared Centralised Remote Geographic Support	O	Y	5	5	4	7	21	Remove local on-site (departmental) presence
Plymouth Outsourcing Model Co-Operative	B	N	5	4	4	2	15	Mimic outsourcer (shared) models
Shared Utility Computing Model	T	N	7	5	5	6	23	PAYG models (peaks'n'troughs synergies again)
Shared Storage Model	T	Y	5	5	4	4	18	CDP model
Shared Cloud Computing Model	T	N	8	5	3	4	20	Future development, technology not yet mature enough?
Plymouth Common Delivery Platform	B	N	8	3	4	5	20	hw, sw, people, processes, etc.
Shared Web Presence	T	Y	6	5	5	5	21	Internet, intranet, extranet
Shared E2E Service Management toolset	T	Y	7	5	5	6	23	IBM, CA, BMC, HP, HEAT, Hornbill, etc.
Shared mobile working initiative	B	Y	4	7	5	5	21	Mobile workers
Shared home-working initiative	B	Y	4	7	5	5	21	Release office space?
Shared Document Production Facility	B	Y	6	5	5	7	23	UoP capability
Shared Application Development Centre	A	Y	4	4	3	4	15	Mainly packaged but some bespoke development
Shared Resource Pool (SFIA / standard job definitions)	B	Y	6	9	7	8	30	For ease of cross-skilling and industry standardisation
Increased self service and remote support	B	Y	7	6	6	8	27	Remove stove pipes of support
Shared Training function	B	Y	6	8	7	8	29	Share trainers, courses, costs, facilities, etc.
Joint contract (re)negotiation strategy	B	Y	6	8	8	8	30	Re-assess & re-align selected/all existing ICT related contracts
Joint SaaS strategy	A	Y	6	7	5	7	25	Utility/on-demand applications
Technology reuse/cascade across UoP & PCC (&beyond?)	T	Y	5	8	7	7	27	Extend to citizens at EOL?
Joint Service Catalogue	B	N	6	8	7	8	29	"Buy" services from most cost-effective provider
Commodity ICT / skills assessment programme	B	N	4	8	8	8	28	Kellogs Technology programme
ICT Convergence Model	B	N	8	5	5	5	23	3 year programme?
Uniques identification and isolation	B	N	8	8	8	8	32	What MUST remain isolated within UoP & PCC?
Initial/on-going secondment model	O	N	5	8	8	8	29	Initial trial to iron out contraints & obstacles
Joint paper/hardcopy elimination programme	T	Y	7	6	4	7	24	Reduce paper trail (x-ref Green Agenda)
ICT enabled property portfolio rationalisation programme	B	Y	8	4	4	4	20	Glasgow ACCESS model
Joint Capacity Planning / Management / Reuse Programme	T	N	5	8	7	8	28	Shared Capacity models (peaks'n'troughs)
Plymouth eLearning/Training Programme/Platform	B	N	6	5	5	5	21	X-ref 42
Shared Offshore Model	B	Y	8	6	6	3	23	Back office functions only
Shared hardware maintenance contract(s)	T	Y	6	8	6	8	28	Rolled-up maintenance into single provider
Unit-costing Benchmark Framework	B	N	7	8	7	8	30	On-going unit cost measurement & continuous (internal) benchmark
Joint Service Portfolio Approach	B	N	7	8	7	8	30	Service Catalogue (x-ref 46) is an output of this
Jointly provisioned Extended Service Hours	B	Y	8	6	6	7	27	16x6, 24x5, or as agreed

- Impact
- Cost
- Time
- Risk

TANGIBLE BENEFITS

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WITH
PLYMOUTH
UNIVERSITY

£6.2m p/a

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£7.5m p/a

Total current joint annual ICT in scope spend = £13.7m
Theoretical annual fully Shared Service cost saving* = £1.671m

But……has multiple complex interlinked obstacles, with significant risk, cost and elapsed time to achieve

But……the sum of the parts MAY be greater than £1.671m?

$SS_1 + SS_2$………..$+SS_n$ > £1.671m p/a ?

ROAD TO IMPROVED OUTCOMES

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- Improved joint working
- Holistic view of the city and its people
- New collaborative ventures – Co-operative Council?
- Integrated commissioning and planning?
- Integrated information
- Reduced costs – prioritised spend

SO WHAT CAN WE DO?

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- Look for new operating model for the public sector – better integrated working and joint solutions - Civic Enterprise

- Work with private sector to stimulate growth where possible and leverage joint investments

- Look for those areas where we can make a difference

- Develop a sustainable plan

DIGITAL PLYMOUTH

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Shared Services

Data Centre Strategy

Digital Plymouth

City Connectivity

Future/ Smarter City

PLYMOUTH SHARED SERVICES

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- Secure maximum jobs and create new ones
- Leverage off existing capital plan
- Work with private sector to city's advantage
- Develop a larger skill pool
- Consolidate estates, lowering costs
- Facilitate redesign public service delivery models
- Build future platform for growth

Build a solution to support the region economically

DELT SW

Working for you and your area

DELT SW –
A new engine for growth

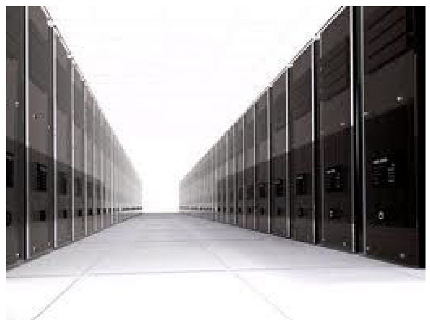
- A shared service offering bringing together the best the public sector has to offer
- Serving the customers and the communities together
- Delivering high quality yet low cost ICT to all

SO WHAT IS THE VISION?

- The city and the wider region benefits from improved service delivery through the integration services and ICT systems that are delivered at lower cost while securing a platform for economic growth through a unified and shared ICT service.

DATA CENTRE STRATEGY

- 3 core businesses want to expand within the city
- Data Centre will create 12+14 jobs over 2 years
- NHS, University and Council all require further data centre investment (why build 3?)
- Shared Services is bringing together other requirements from further afield
- Requires excellent Internet connectivity
- Will provide national best practice interest
- Could provide a platform for Financial industry investment?



SO WHAT ARE WE DOING?

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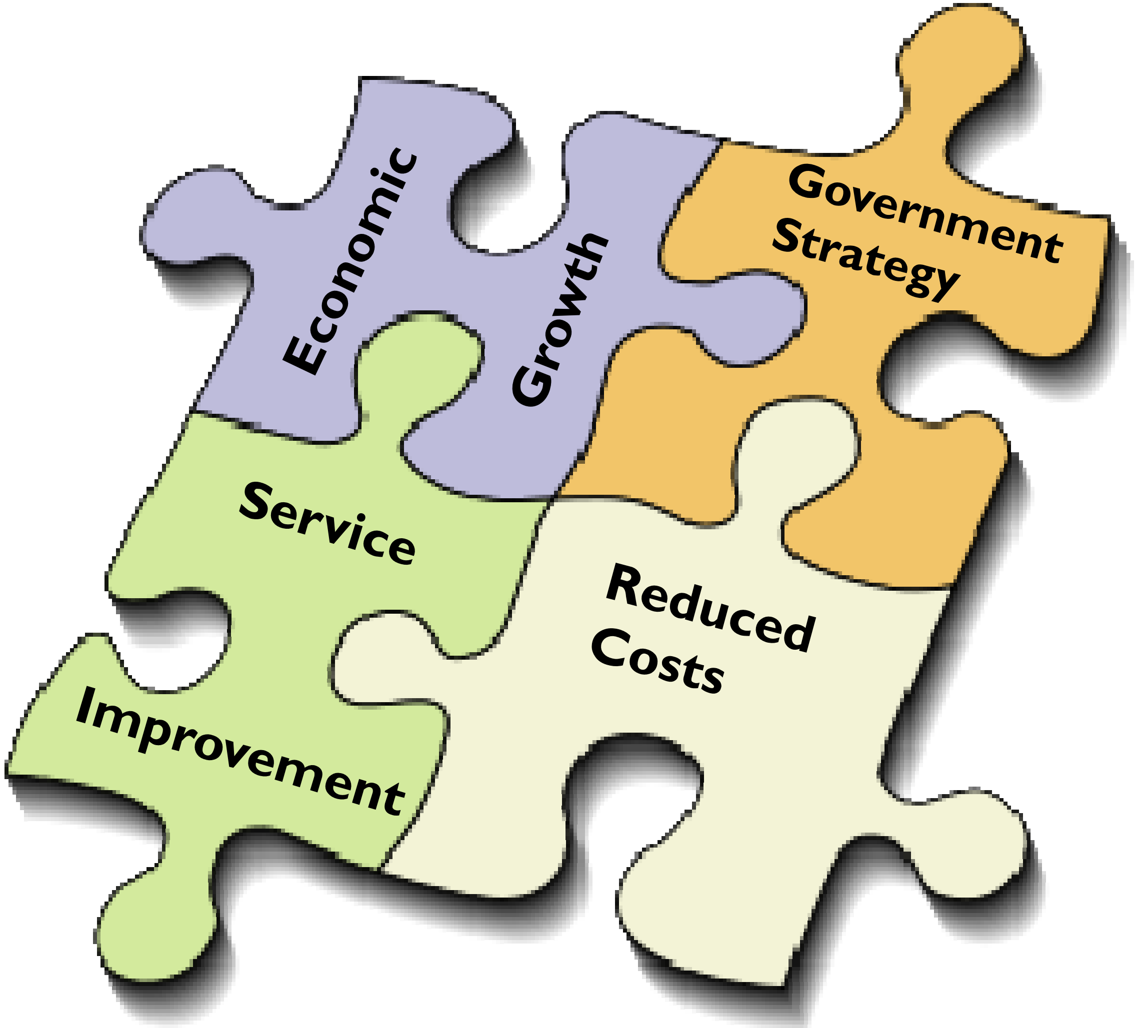
- Seeking to establish a shared service and provide ICT to organisations facilitating integrated working
- Bringing on board, Public Health, NHS Plymouth, Sentinel CiC
- Discussions with Plymouth Community Healthcare CiC, and others on-going
- Agreeing with a number of District Councils a future Shared Service strategy
- Working with local businesses to support local growth for the city through use of an integrated, city-wide data centre strategy

POTENTIAL GAINS



- High GVA jobs
- Support for local businesses
- Consolidated assets
- Streamlined Mgt.
- Improved joined-up working
- Standardised processes
- Improved customer experience

INSPIRATION…

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What do you see?

KEY OBJECTIVES

- **Access and connectivity** – deliver a more co-ordinated partnership between the public and private sector to promote digital Plymouth to attract new business
- **Engagement** – to create a digitally embracing council supportive of developing digital skills at all levels within city's citizens and businesses
- **Growth** – to provide the platform and the operating model to protect existing jobs and deliver further growth
- **Investment** – exploit public and private sector investment to maximise benefit to city as a whole
- **Leadership -** to achieve a truly digital city by co-ordinating all city strategies from transport and health to education and public services and develop a joined up digital Plymouth

OBSTACLES TO INCREASED PARTNERSHIP WORKING

EMOTIONAL

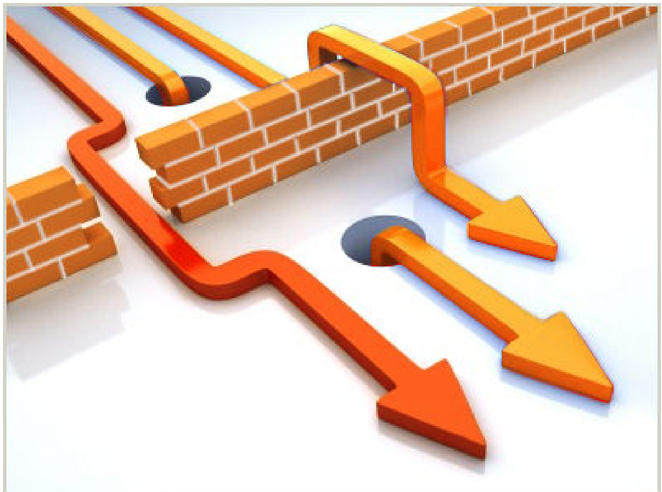
- Political resistance
- Self-preservation
- Fear of change
- Surrender of control

CULTURAL

- Organisations not traditional allies

PRACTICAL

- Holding the group together
- Leadership
- Risk
- Speed of action
- Investment availability



THE PRIZE

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There will undoubtedly have been any number of 'doubters' or those saying 'yes but…' and despite them great things have been achieved

CAN WE HAVE AMBITION?

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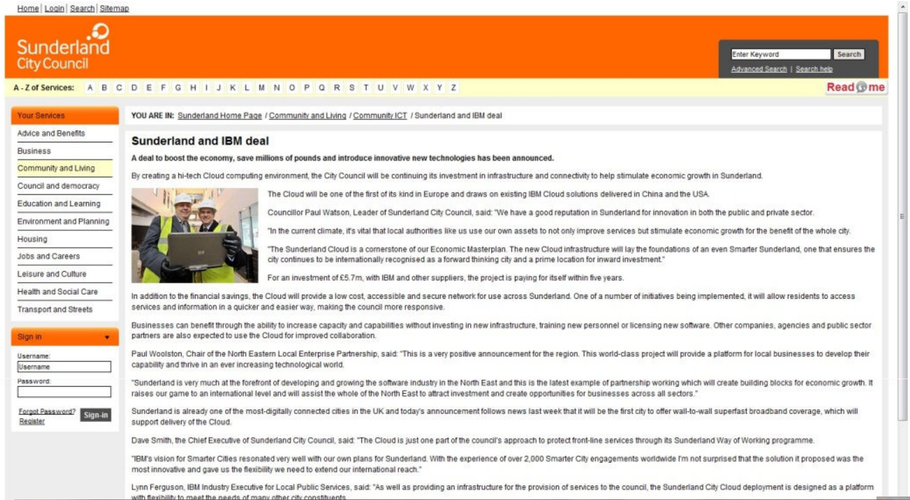
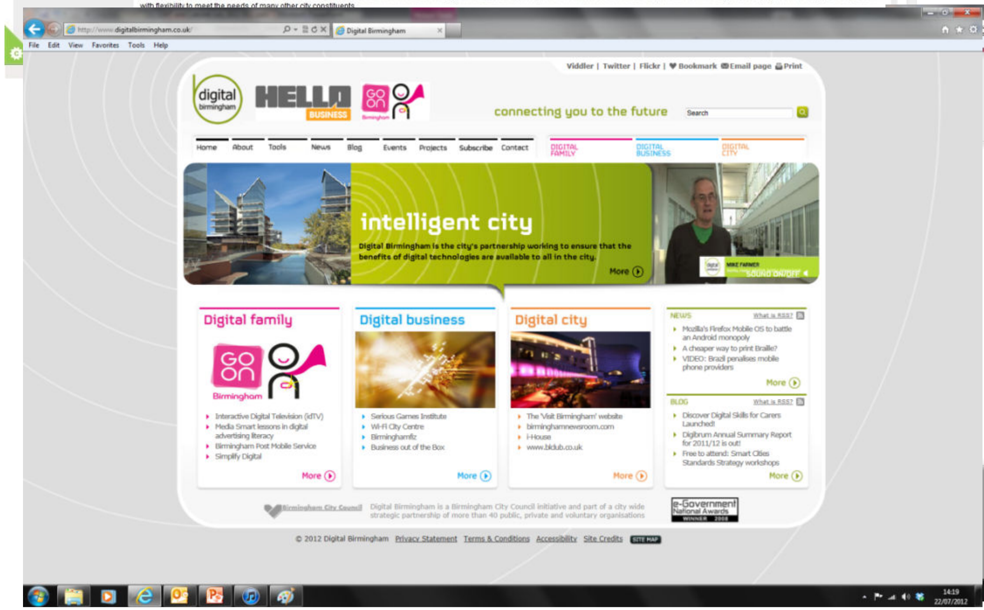
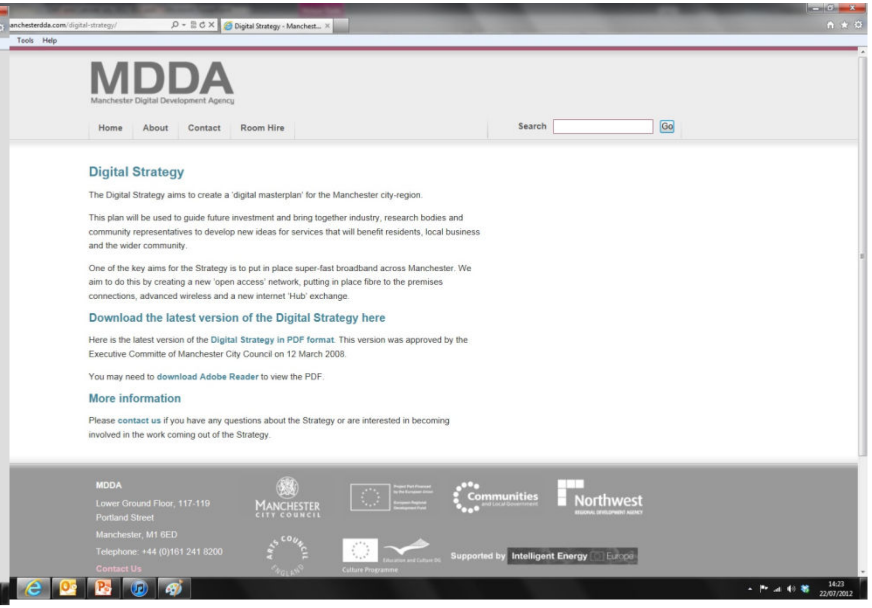


Can we demonstrate leadership and ambition on a city-wide scale as others do?





THANK YOU
ANY QUESTIONS

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