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Dydd Gwener, 1 Ebrill 2016

Hysbysiad o Adroddiadau a Dderbyniwyd yn dilyn Cyhoeddi'r Agenda

Pwyllgor Dethol Economi a Datblygu

Dydd Llun, 11eg Ebrill, 2016 at 2.00 pm,
Neuadd Y Sir, Y Rhadyr, Brynbuga, NP15 1GA

Ynghlwm adroddiadau y bydd y pwyllgor yn ystyried fel rhan o'r agenda gwreiddiol ond cawsant eu cyflwyno i wasanaethau democrataidd yn dilyn cyhoeddi'r rhaglen.

Eitem Ddim	Eitem	Tudallennau
4.	Craffu'r Gwasanaeth Adnoddau ar y Cyd (I dilydd)	1 - 30

Paul Matthews
Prif Weithredwr

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REPORT

SUBJECT	SRS Progress Report
DIRECTORATE	
MEETING	Economy & Development Select Committee
DATE	11th April 2016
DIVISIONS/ WARD AFFECTED	

1. PURPOSE

The purpose of this report is to present an SRS progress update for Member scrutiny.

2. KEY ISSUES

2.1 Admission of new partners into the SRS

2.1.1. Since the last SRS update the SRS has made significant progress in admitting new partners into the organisation. The SRS ambition has always been to expand the provision of services to other Public Sector partners. Blaenau Gwent County Borough Council (BGCBC) has completed and agreed a business case through its own authorisation and committee processes, and all the existing partners have agreed to invite BGCBC to join the SRS. This is a milestone in the SRS journey, and one to celebrate the expansion of the collaborative service model.

2.1.2 The SRS Strategy (2016 – 2020) is focused on consolidating the demand of multiple partners and brokering the supply of single ICT solutions. The SRS strategy is scalable to support Welsh Government public sector objectives.

2.1.3 The SRS operates with 5 strategic aims to:

- 1) Deliver effective ICT services from a single combined unit
- 2) Provide a solid foundation upon which partner organisations can operate in order to improve service delivery
- 3) Ensure the investment in ICT is focused on delivery of the corporate priorities of the partner organisations.
- 4) Develop a capable, professional workforce that can meet the challenges within ICT over the coming years
- 5) Provide a collaborative platform for public sector organisations to share digital capacity and capability through shared platforms.

2.1.4 BGCBC has a business need to develop and implement a sustainable service improvement model for its ICT provision that:

- Supports the Welsh Government's objectives for collaboration
- Addresses some of the financial issues that affect the Authority
- Responds to the Authority's growing delivery needs and previously identified issues and

- Future proofs the service.

2.1.5 The SRS Public Board has agreed that accepting a new partner is in line with its strategic aims to grow the business. With the addition of new partners the SRS is able to further achieve economies of scale and realise savings through the equal share of strategic and service management costs.

2.1.6 The challenges experienced by BGCBC offer an opportunity to the SRS to showcase ability, supported by its strategic vision, to realise its potential for public sector collaboration in line with WG aspirations.

2.1.7 The acceptance of this proposal will generate additional revenue of £163,665 into the SRS to invest in service improvement that will generate efficiency savings for the existing partners.

2.1.8 The SRS is now in negotiations with other Greater Gwent local authorities to further expand the company in line with its objectives and in line with the SRS Strategy 2016/20 referenced below.

3. WAO RECOMMENDATIONS

3.1 The SRS Strategy

3.1.1 MCC's iCounty strategy and plan is the subject of a separate report to this committee. The SRS strategy is integrated with MCC's strategy and with the strategies of its partners. The WAO have undertaken a review of the SRS and have recommended that:

“The SRS Board should develop a new strategy post 2015, which takes account of the changing public service landscape and opportunities this presents. The strategy should be:

- a. *Fully informed by all partner organisations;*
- b. *Drafted and subject to consultation before the end of September 2015;*
- c. *Approved by the SRS Public Board before the end of November 2015;*
- d. *Aligned to the SRS Performance Framework”*

3.1.2 The SRS COO has discharged his responsibilities in responding to recommendation and the SRS board has formally signed off the strategy which is attached in appendix 1.

3.1.3 In summary, the SRS board agreed that the SRS will continue with its strategic direction to build:

- The technology stack
- A shared identity Active Directory design(One Wales)
- A cloud structure design in Microsoft Azure

The SRS will work with MCC and its other partner organisations to develop a roadmap of line of business applications they wish to collaborate on, and this has been encompassed within the MCC strategy and business plan.

3.2 SRS Governance

3.2.1. *The WAO recommended that the SRS Board should improve its governance and accountability arrangements by:*

- *Communicating clearly to all stakeholders the role of the board.*

Improving decision making by:

- *Ensuring that agreed action points have timescales attached to them and those actions are reviewed at subsequent board meetings;*
- *Ensuring that attendees' roles, their responsibilities and which organisation they represent are recorded in minutes;*
- *Ensuring that risk registers are regularly reviewed and mitigating actions are delivered on time;*
- *Ensuring that management information is presented regularly and subject to robust challenge; and*
- *Reviewing and updating the scheme of delegation.*

The SRS board has since approved a revised governance document (Memorandum of Understanding). A communication has been released explaining the role of the Board and it is included on the SRS Web site and partner intranet sites.

The SRS board agenda, papers and minutes are circulated through the partner organisations governance arrangements.

3.3 SRS Value for Money

3.3.1 The Wales Audit Office review of the SRS identified that there should be a strengthening of the value for money demonstration from the SRS.

“The SRS should complete its unit costing research with a view to strengthening the demonstration of value for money”

The value for money proposition of the SRS in response to the Wales Audit Office recommendation is shown below:

The SRS Public Board agree that the SRS Chief Operating Officer has discharged his duties with regard to demonstrating value for money, and that service level work be implemented as follows:

- a) Service levels to be reviewed
- b) A new corporate commercial grade SLA to be agreed and signed off at the SRS Board
- c) ‘Service Point’ to be configured with the appropriate agreements.

3.3.2 The SRS contributions from the partner organisations over the past three years are shown below:

	2013-14	2014-15	2015-16
Police	3,011,619	3,091,199	3,034,279
Monmouthshire	2,495,849	2,243,149	2,076,969

Torfaen	3,113,799	3,106,378	2,793,713
Total	8,621,267	8,440,726	7,904,961

We can see from the reducing budgets that the SRS is driving down cost, but more importantly, how do we demonstrate that we are delivering value for money from the use of those budgets?

3.3.3 Summary Findings of the VFM review:

A table summarising the key points are shown below. Some indicators are built from one input whilst others are calculated from multiple inputs. To show all of these would simply be replicating the SOCITM benchmarking documents embedded in this paper. Therefore, the below is a selection of the key indicators used in this paper.

	G (O1451)	T (W1452)	M (W1453)	Lowest	Highest
User satisfaction based upon a full survey of all users	4.5	4.54	4.38	4.33	5.37
Percentage operational incidents when a service is restored within the agreed service levels (in the SLA)	76	77	67	75	99
Average cost of PC (£)	315.53	315.53	315.53	315.53	708.21
Percentage operational incidents resolved within 04 hours	70	61	69	16	72
Percentage operational incidents resolved at point of contact	62	56	57	15	68
ICT spend per user (£)	555	496	728	555	5499
Percentage total expenditure spent on ICT		0.874	0.734	0.734	2.809
Devices supported per support specialist	232.2	409.7	312.2	232.2	2365.1
Number of users supported per ICT staff member	69.6	68.1	46.6	38.7	69.6

3.3.4 Issues Findings and Impact

The partner organisations require savings targets be placed upon the SRS each year at differing amounts. The SRS has continually achieved those savings targets, however, reducing budget on its own is not a demonstrator of value for money.

The SRS had no mechanism for demonstrating value for money to the organisations other than its own performance data which required an independent view to support.

3.3.5 Why did it need to be resolved?

The SRS Board members must provide each of their organisations with a view on the value for money position of the SRS in a way that allows for open scrutiny and challenge. The demonstration needs to be of an industry standard and comparable against multiple organisations and multiple sectors.

In addition, the Chief Operating Officer of the SRS requires the market test as a tool to use for improving services against a standardised, national bench mark.

3.3.6 What action did the SRS take?

A widely accepted method of demonstrating value for money of an ICT service is to compare it against many other organisations.

The SRS Public Board, on the advice of the COO, agreed to engage the nationally recognised Society of Information Technology Managers (SOCITM) to market test the ICT service they receive from the SRS.

The market test is against thousands of other ICT services across the country in 2014. SOCITM holds the performance data for a large bank of organisations that cross all sectors and all professions. This allows the SRS Public Board to market test the SRS not only against other Public Sector organisations, but against Private and Third Sector organisations.

The measures that SOCITM use to demonstrate the value for money position of an ICT service are split into two categories. These categories are cost measures and service performance measures.

These below cost measures provide a view of how cost effective the service is when compared to other organisations and generally the lower cost delivers a better value for money service.

3.3.7 What is the evidence of the action taking place?

The full benchmark documents for all SRS partner organisations from SOCITM are embedded below and clearly demonstrate that the SRS achieved the below results.

3.3.8 What has the impact been of taking the action?

The cost measures in the benchmarking document are split into many different costs which combine to give the overall answer. A summary of those answers is provided below in an easier to understand format that shows the impact to the SRS partner organisations.

The SRS has had a very positive impact on the costs of delivering services as they have dropped year on year due to:

- Having the lowest costs for equipment by buying the same equipment across all three organisations as demonstrated through “KPI 4 Acquisition costs of devices”. These items of equipment are all lower than the lowest benchmark score, meaning they are lower cost than the best value for money:
 - Desktops at over 10% lower cost
 - Laptops at over 15% lower cost

- Having costs 15-30% lower than the best value for money benchmark for our networks due to buying the same equipment across all three organisations and using a shared team as demonstrated through “KPI 17 Network costs per end user device”.
- Having costs that range from middle of the benchmark to 10% lower than the benchmark for support for all devices due to the use of a shared team across all three organisations as demonstrated through KPI 7 Device support costs”.
- Having the lowest cost of support per user ranging from 25% to 50% lower than the best value for money organisation due to the use of a shared team across all three organisations as demonstrated through “KP1 14 Investment in ICT per ICT user”
- Having the lowest cost of total spend on ICT ranging from 25% to 50% lower than the best value for money organisation due to the use of a shared team across all three organisations as demonstrated through KPI 18 Total cost of ownership”.
- Having the lowest cost of support per citizen equal to the lowest benchmark score due to the use of a shared team across all three organisations as demonstrated through KPI 90 ICT revenue expenditure per head of population”

3.3.9 The demonstration of the quality of the service has been possible due to:

- Scores demonstrating performance in line with the best value organisations due to restructuring services to deliver step change improvements demonstrated through KPI 2 Resolution of reported incidents.
- Speed and volume of fix under four hours at top of benchmark which has resulted in the service desk call times and resolution times dropping. This has returned 105 hours per week of productivity to the partner organisation demonstrated through “KPI 2 Resolution of reported incidents”.
- With a benchmark range of 4.3 to 4.9, the SRS scores range from 4.38 to 4.54 for “KPI 1 User satisfaction”. This demonstrates a low to mid-range result, as a result of this the SRS has instigated feedback scores on Service Desk calls as a matter of course.
- The successful implementation of large scale projects such as NATO, iLearnWales, Wisdom Bank and Menus Count to name a few as demonstrated through “KPI 3 Project governance and delivery”.
- The high percentage of time are our systems up and running in the middle of the range of the benchmark as demonstrated through “KPI 15 Service availability”.

3.3.10 What does this mean for the SRS partners?

The SRS Public Board can now assure the partner organisations, their Elected members and their Section 151 Officers that the SRS provides a service that has

been market tested and is value for money in comparison with other organisations across all sectors.

This market test process clearly demonstrates that the SRS is delivering value for money in a wide range of areas and we can focus on improving our value for money proposition.

The SRS will continue to improve its value for money proposition by :

- Improving the implementation of small scale projects demonstrated through “KPI 3 Project governance and delivery” which cannot currently be monitored in the same way as large scale project success. The SRS have, as a result of this, implemented an agile project methodology as part of the SRS Strategic Review which has resulted in very positive feedback from the partner organisations.
- Tightening up on the service level agreements the SRS has with its partner organisations. The benchmarking highlighted that the SRS should perform a review of the SLA between itself and the partner organisations. The time bands within which all system issues should be resolved need to be reassessed as the longest a call can be open in the current agreement is based on disaster recovery timings and that is 72 hours. This is an expectation that needs to be realistic and lowered due to the investment made in the service.

3.4 Performance Management

The WAO recommended that the SRS Performance Framework should be reviewed to ensure that it aligns to the SRS strategy and is fit for purpose. The framework should be:

- focussed on the outcomes of the SRS strategy;
- clearly identify value for money measures for all elements of the service;
- reported consistently and regularly to all partner organisations” scrutiny and/or audit committees;
- reported consistently and regularly to all users; and
- used to underpin staff management and development within the SRS.

The SRS were mid strategic review when the WAO assessment occurred and a number of the items that were raised were being resolved through the strategic review process. The review included a wide range of areas and it was felt that completing the review was the appropriate mechanism to answer the recommendation. The SRs now has a comprehensive performance management framework in place, in addition to a Performance Board.

4. COMMERCIAL GRADE SLA

As part of the WAO recommendations a new commercial grade SLA will be implemented in early 2016/17 following consultation with the SRS partners.

5. CONSULTEES:

Senior Leadership Team
Digital Programme Board

The SRS Board

6. BACKGROUND PAPERS:

The iCounty Strategy
The SRS strategy

7. AUTHOR:

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SRS



shared resource service • gwasanaeth rhannu adnoddau



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1. Exec summary

“we look at the present through a rear-view mirror”

Marshall McLuhan

To make the scale of change that is required of Welsh Public Services going forward, we can no longer look to what has gone before.

The challenges currently being faced by the Welsh Public Service demand a different approach to strategic planning. The orthodox approaches previously relied upon will no longer enable us to rise to those challenges. We need to reset the expectations of our citizens, service users, politicians and staff.

The SRS currently manages multiple diverse infrastructures and application sets that each partner organisation came into the collaboration with. The strategic direction is to bring systems together into a “once for all” approach.

To deliver a single product will require a greater level of collaboration within the partner organisations to support the SRS. The development of a three to five year roadmap will allow the SRS, working with our strategic partners to develop options to exploit the latest technologies and methodologies to drive forward innovation within public sector.

The SRS will become a digital services organisation delivering a standard set of commodity services through a cross sector, cloud based platform. If supported effectively, the evolution of the SRS to operate as a flexible, agile and integrated platform can spread like wildfire through the Public sector.



2. DEMAND SECTION

2.1. SRS background

The Shared Resource Service (SRS) is a collaborative technology provision in South Wales that provides technology services to a growing number of public sector organisations.

The SRS currently has two strands to service provision.

- the first is the Shared Resource Centre which is a physical presence in Blaenavon that houses a state of the art data centre capability that is used by the wider Welsh Public Sector.
- the second is the Shared Resource Service which is an integrated technology team that provides services to a number of Public Sector “partner” organisations.

Shared Resource Centre

The Shared Resource Centre (SRC) is at the forefront of data centre services for Wales and already provides services to Gwent Police, Torfaen CBC, Monmouthshire CBC, NWIS and Swansea University and the private sector.

Shared Resource Service

The Shared Resource Service (SRS) is a collaborative technology provision that covers Gwent Police Authority, Monmouthshire County Borough Council and Torfaen County Borough Council. The SRS is underpinned with a MOU that enables a single management structure across the board. The model is one that is encouraged through the Welsh Public Sector technology Strategy.

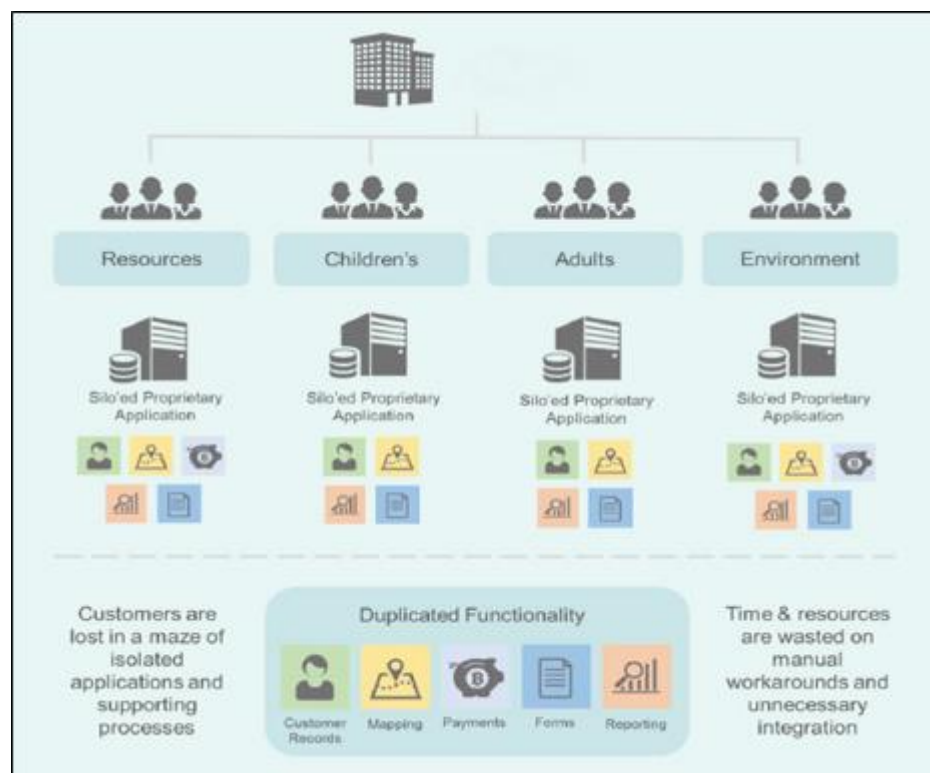


2.2. SRS strategy background

Wales as a whole is fragmented and disjointed. Couple this with increasing austerity measures and the conditions are right for the radical reinvention of our service offer.

A typical Public Sector organisation in Wales has siloed applications performing departmental functions. If that state is scaled up across the entire Public Sector in Wales there will be over fifty of everything, over fifty HR systems with over fifty different HR processes and over fifty HR back office teams, over fifty finance systems with over fifty finance processes and over fifty back office finance teams and so on. This provides little value for the Public purse in Wales.

The key problem is therefore that there is currently no platform or shell available to Public Sector Wales that would allow us to share, collaborate or provide systems to each other. To provide such an environment on new infrastructure on premise would be costly and take a considerable amount of time to achieve.



2.3.The SRS by 2020

The vision for the SRS is to use a single technology platform to consolidate demand and broker supply of all types of resources to Public Service Wales.

The future is simple, as organisations we need to build more flexible, agile and integrated technology platforms.

To be successful going forward the SRS should:

- transform itself into a digital services organisation.
- move from being a predominantly on premise technology provider to being a cloud delivery partner.
- build a standard service catalogue of commodotised services.
- move to an integrated, digital service provision rather than siloed, single technology based approach.
- drive the percentage split of staff from reactive services into proactive, disruptive services.
- welcome other Public Sector organisations into the partnership.
- increase the value for money proposition that the SRS delivers.



3. CONTROL SECTION

3.1. Strategic Principles of the SRS

The strategic principles of the SRS are that:

- Our solutions will digital by default.
- Our solutions will be cloud first and on premise only where required from an information security perspective.
- Our solutions will use open standards and allow to enable reuse and integration.
- Our solutions will form a product set with commoditised pricing.
- The SRS are the “owners” of the environments and will define the standards upon which they are based.
- New systems will always be underpinned by collaborative process redesign from a partner perspective.
- Our solutions will span all partner organisations by default.
- Our service provision will be bimodal, one part core and one part project, one driving the other.
- Our working methods will be based on delivering minimum viable products, quickly, efficiently and planned in two week cycles.
- Value for money is defined from the customer point of view.
- We will not be afraid to fail as it is an essential part of creating success.



3.2. Strategic Redesign Process

The SRS recommended process for redesign of a service is to follow the simple steps of stop, simplify, standardise, share, scale and support and an example of the process working for a HR / Payroll project is shown below.

“Stop”

The partner organisations would stop using separate instances and different versions of HR / Payroll applications. They would stop using different business processes and they would stop managing those business processes with separate teams managing them.

“Simplify”

The redesign would include simplification of the business process to enable a single implementation of the new HR / payroll system as close to “vanilla” as possible to enable simpler upgrades, simpler system use, simpler system training and so on. The SRS would remove all other implementations and simplify the technical architecture down to one instance of HR / payroll.

“Standardise”

The SRS will implement all new systems on a standard set of architectures and platforms. We will build a standard product set from 2016-2020 and whenever a new organisation comes on board they will use the standard product set. For example, a new Authority will be required to use the HR / payroll system that is implemented in the above example.

“Share”

The HR / Payroll system would be shared with all existing SRS partner organisations, if not at the same time, then at least at the time that any HR / payroll contract ends. The collaborative HR / payroll system would then also result in an opportunity to collaborate on transactional HR / payroll teams

“Scale”

The HR / payroll system would be built in the One Wales cloud infrastructure and be able to be scaled up to deliver services to as many customers as we need it to.

“Support”



The support and governance model for the HR / payroll system would be wrapped into an updated SLA for the system.

3.3.Strategic aims of the SRS

The strategic aims of the SRS are to:

- deliver effective ICT services from a single combined unit and operate as one SRS.
- improve services to provide a solid foundation upon which partner organisations can operate.
- ensure the investment in technology is focused on delivery of the corporate priorities of the partner organisations.
- develop a capable, professional workforce that can meet the challenges within technology over the coming years.
- provide a collaborative platform for public sector organisations to share common ground.



3.4. Strategic Drivers of the SRS Strategy

The strategic drivers that underpin the SRS strategy include:

- the drive to collaborate and integrate services across multiple Public Sector organisations in support of the national strategy, working nationally as the preferred option, regionally where national is not appropriate and locally only as a last resort.
- the willingness to be at the forefront of national system development, piloting, adoption and usage. The SRS aims to be a willing partner and collaborative organisation.
- the increasing financial challenges facing the Public Sector and the need to reduce cost, generate efficiencies and deliver cashable savings.
- the service specific developments which require a strategic corporate technology framework that provides clear direction for departmental business strategies to align with.
- the new models of service delivery through increased levels of partnership working with other public sector agencies.
- the changes in employee and customer expectations about the role and use of technology. A more technology aware user base will drive channel shift, providing new opportunities.
- a growing need for better information sharing whilst ensuring a robust but proportionate approach to safeguarding against data loss.
- the drive to improve services to both citizens and staff.



3.5. Stakeholders in the SRS Strategy

The partner stakeholders of the SRS are:

- Members of each Authority who are key to the future of the collaboration. The Authority members need to be updated and engaged on a regular basis.
- The SRS Board who have a role in governance in the SRS and are key players in decision making and direction setting.
- The Senior Leadership and the Management Teams who are critical to Service Delivery and ongoing innovation and engagement.
- Green Team (TCBC), Leadership Team (MCC) and COT / PCC (GP) who are key influencers in each organisation need to be engaged and supportive.
- Chief Officers and Heads of Department who are key players in helping the SRS deliver this strategy. Business process alignment can only be delivered with the support of key players.
- SRS staff are all key players in forming the future of the SRS.

The external stakeholders of the SRS are:

- All customers that take services from the SRS, such as NWIS.
- Wider Welsh, UK Government and Policing public bodies who develop strategies that will influence longer term direction of the SRS.
- The private sector organisations who deliver services through the SRS to the partner organisations.



3.6. Governance

SRS Board

ICT programmes and services are expected to adhere to the SRS principles from inception and throughout their lifecycle. Any divergence from (or resolution of conflicts in the application of) the principles will be managed by the SRS Board.

ICT Programme boards

Each of the SRS partners has its own ICT Programme Board which is uniquely structured to effectively govern, acquire and manage ICT projects to meet corporate and individual needs such that costs are reduced, benefits are maximised, interdependencies are managed and operational risk is minimised.

The ICT Programme Board receive business cases for consideration and prioritise work in terms of delivery in-line with corporate priorities and authorise activity, allocation of resources and spend within the ICT programme. The board will monitor the delivery against the investment schedule to ensure awareness of the current and project financial position.

The ICT Programme Board will ensure that solutions meet the business case requirements and are designed to be cost effective over their lifetime to ensure maximum use of investment.

Operational meetings

The SRS will be represented at each of its partner's key operational meetings. SRS aims to provide partners with greater flexibility and accessible ways of communication and working to ensure the delivery of front-line services.

SRS Workstream managers work closely with the partners to ensure the operational issues are appropriately addressed and escalation procedures are in place.

Internal management meetings

The SRS has a programme of weekly management meetings to provide a cascade for communication to the staff. The meetings are designed to monitor high level actions,



upcoming change requests, key performance issues, events, successes, project progress and blockers and barriers.

Team meetings

Following the on from the weekly service manager meetings, each work stream has a schedule of team meetings and staff performance meetings to cascade key messages and ensure the team is focused on the delivery schedules.

Projects

The SRS will adopt a holistic approach to the project delivery. Utilising specialist project teams we are aiming to shorten delivery timescales through an agile, lean and standardised approach. The SRS has been restructured to ensure effective delivery of service, focusing on optimising project implementation to align with outcomes. This will be achieved through increased integration across the SRS rather than being managed as separate organisational units. This will allow us to maximise deployment of our resources.

Project Assessment and Approval

Individual Business Development Groups in each of the partner organisations will assess new project requests. There are representatives from the SRS in each group. Projects will be assessed against a project assessment matrix to ensure strategic fit against the individual organization corporate strategies. The framework has been developed by the SRS to ensure that there is a common platform across all partners for the introduction of new work.

Project Review Process

The project review process is the responsibility of the ICT Programme Boards, and is built in to each board meeting.

Prioritisation

We recognize that our priorities and the schedule of work will continually evolve. We will respond by fine-tuning and periodically updating our plans using our knowledge, expertise and evidence together with advice from our key stakeholders. Any revisions to the implementation plans will be submitted for approval by the ICT Project Boards.



Project Leads

Projects are the responsibility of the SRS Assistant Directors. They will be allocated based on service type. A project lead will be allocated to all approved projects to act as the single point of contact for the project.

The project lead will be responsible for the identification, management and appropriate escalation of project risks. ICT Project Board will monitor each project and their risk status and advise on appropriate action. Should a project risk increase and have an adverse affect on resourcing, the SRS Senior Management Team will escalate the item to the SRS Board for appropriate action.

3.7. Financial Management of the SRS

The SRS is a cost centre to the organisations and the aspiration is to drive income into the SRS from multiple areas.

The operating budgets for each organisation include staff costs, all hardware and software contracts and line rentals specific to that organisation. Memorandum budgets are prepared on an annual basis and agreed through the SRS Board around February each year. The budget for the first year of the strategy and the final budget position during the final year of the strategy are shown below.

	Budget 16/17 (£'s)	Budget 19/20 (£'s)
Police	3,159,778	3,159,778
Monmouthshire	2,180,831	2,180,831
Torfaen	2,833,894	2,833,894
Total	8,174,503	8,174,503



3.8. Performance and measurement

The SRS Board has agreed that performance will be measured in a number of ways and presented in a standard format for all three organisations as shown on the following page. The strategy must improve the measures, if it does not then the strategy has not achieved what it set out to. The areas that the strategy will impact the measures are: -

Operational

The move to use cloud services and platforms will result in greater levels of availability and higher levels of resolution around SLA's due to greater scale of service.

Project management and delivery

The measures around projects will improve due to releasing talented staff from core provision to focus on projects. This will be achieved through improvements in core service as above.

Financial management

The cost of overall provision may increase with the implementation of revenue based cloud services, however the value for money should also increase due to collaborative provision and unlocking savings within the organisations. The strategy will also deliver greater opportunities to bring in income into the SRS, offsetting increasing revenue costs.

Employee / user satisfaction

Customer / User Satisfaction will increase due to the drive to resolve all recurring issues, the increase in service stability, the greater integration between systems and the fact that they will be more easily accessed from anywhere.



Measure and Description	Frequency
Number of Major Incidents that have resulted in an outage of a corporate system	M
The % availability of Platinum and Gold Corporate Systems between the hours 08:00 – 18:00, Monday to Friday excluding planned downtime	M
The % availability of whole network between the hours 08:00 – 18:00, Monday to Friday excluding planned downtime	M
The % of completed changes with planned timescale	M
The % number of calls resolved within time scales set out in the SLA <u>Incidents (Applications/Systems)</u> Platinum 4 Hrs Gold 8 Hrs Silver 24 Hrs Bronze 48 Hrs <u>Standard Request</u> 72 Hrs <u>Back Office Request</u> 10 Day	M
Projects that successfully delivered the customer agreed scope	Q
Projects that have been delivered in time – SRS Overall	Q
Customer Satisfaction ratings (on projects) – SRS Overall	Q
Savings released within the organisations – SRS Overall	Q
Customer satisfaction rating (ICT Services) from Service Point questionnaires	M
The % customer calls resolved during the initial call	M
Average call response time in seconds to the Service Desk	M
Manage within the budget set for 2015/16 (£m) – SRS Overall	Q
Savings released within the organisation – SRS Overall	Q
Income into SRS Public – SRS Overall	Q



4. SUPPLY SECTION

4.1. IT Services and Processes

The SRS service Catalogue is as below and shows the area that the service sits within:

Service Offering	Area
Strategic planning / oversight	Senior Leadership
ICT Access provided by the "Repairs Team"	Core
Back Office	Core
Procurement	Core
Help Desk	Core
Training	Core
Mobile telephony / data provided by the "Back Office" team	Core
Application delivery provided by the Apps, GIS and SIMS teams	Core
Application Support provided by the Apps, GIS and SIMS teams	Core
Authentication	Core
File service	Core
Internet service	Core
Network service	Core
Printing service	Core
Infrastructure Support	Core
Telephony service	Core
Unified comms	Core
Airwave	Core
Development Projects	Projects
Implementation	Projects
Infrastructure Projects	Projects
Service Improvement	Projects
Moves and installations	Projects

The core service operates to standard ITIL processes including incident, problem and change management which are embedded into the Help Desk application set.

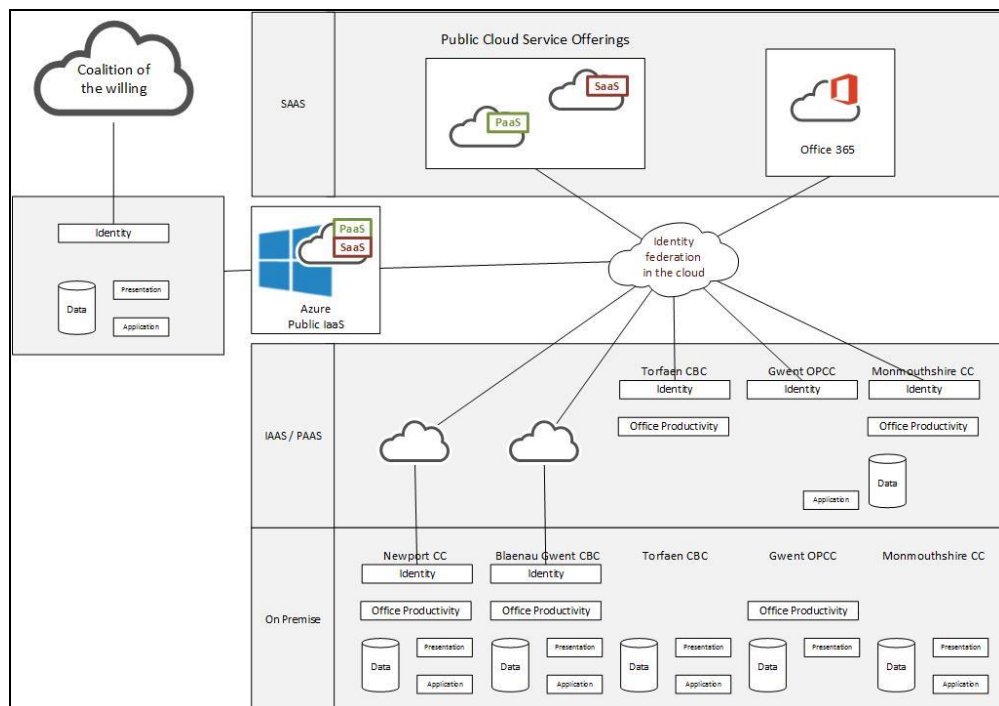


4.2. Target Architecture

Platforms are not about specific technology solutions. They can be enabled by technology, but they are not driven by it. A platform is about the operating model of the business and in our case this is an opportunity to redefine and reinvent it.

As an example, the road network in Wales could be described as “place as a platform”. The road network is “governed” by Public Service Wales and there are rules and regulations for using those roads, but the businesses and the organisations that locate in Wales on our road network are not operated by Public Service Wales.

Our digital platform will take advantage of Internet based infrastructures to fulfil the increasing drive for the way individuals inside and outside our organisations want to interact with us.

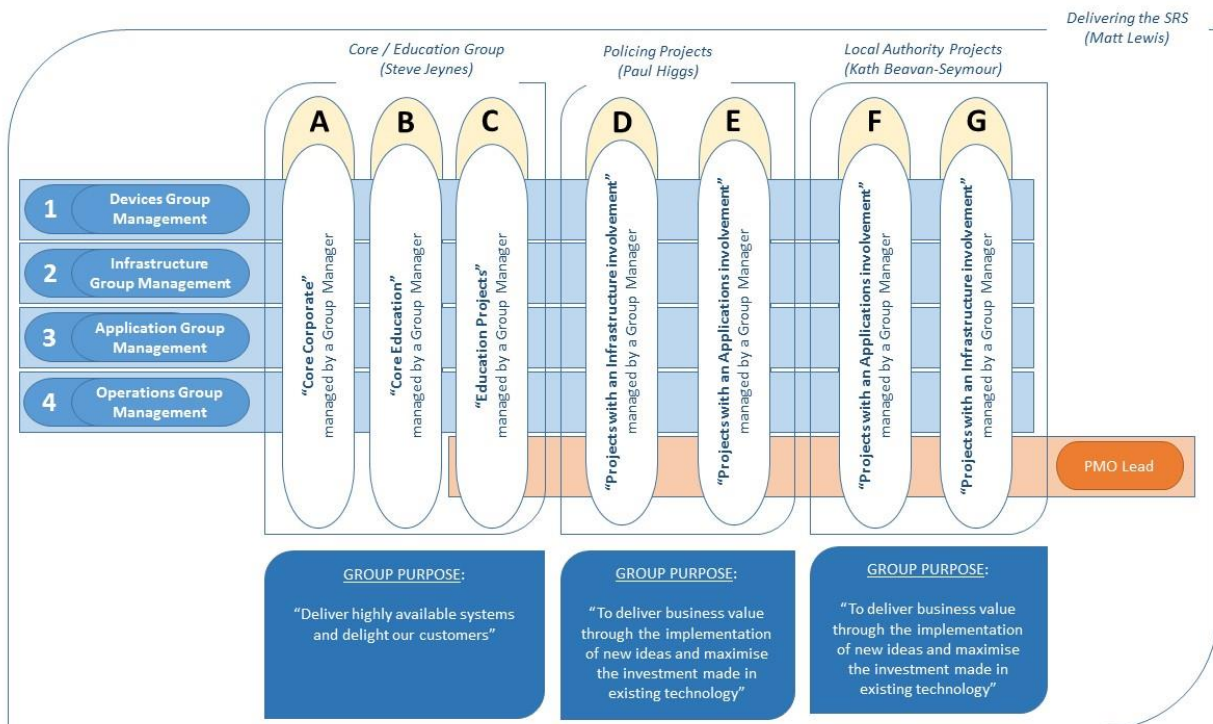


4.3. People

Over the 2015-16 financial year the SRS has changed the way in which it delivers both the core and the project areas. The period of transition from current working practices to the new working practices supports the new strategy and will require the continued support of the SRS Board and key internal stakeholders. The new working practices will provide shorter times between delivery of products, require greater engagement with customers, require a different way of resourcing projects, deliver shorter, more concise highlight reports and offer opportunities to view latest updates directly.

The SRS is also starting to build skills in cloud infrastructures and delivery mechanisms. We will continue to build these skills as they are our skills of the future.

The organisational structure the SRS is implementing to support the strategy is shown below and is key in building a successful future.



5. 2016-2020 Ambitions

By 2020 the SRS will be transformed into an arms length, cloud delivery partner that delivers value for money, digital services to any organization in any sector.

To do this the SRS would recommend the following projects in 2016:

1. Establish a secure, compliant cloud infrastructure called OneWales.
2. Complete the "OneWales" cloud design and implementation which will create a space for reuse and collaboration across sectors.
3. Complete the design work for Exchange, Skype and Yammer and migrate all organisations into the new solution.
4. Complete a Sharepoint implementation in the new "OneWales" infrastructure and migrate all organisations into the new solution.
5. Select two pilot systems per organisation to move into "OneWales". The recommendations are:
 - a. Torfaen and Monmouthshire to pilot Revenues and Benefits and EMS (One).
 - b. Gwent Police to pilot collaborative sign on, body worn video and Fotoweb.
6. Review the pilot work for speed, performance, reliability, accessibility, risk and cost issues that may have arisen during the pilots.

If there are more opportunities in 2016-17 financial year then the recommendation would be to move any system into One Wales that has hardware that is end of life and requires a capital investment.

The methodology going forward needs to be primarily driven by the organisations and what systems they wish to collaborate on. In the absence of any direction from the organisations the default position would be to move any system requiring capital investment or any new system into One Wales. The SRS will review the volume of services in One Wales on a quarterly basis ensuring that we are not left in 2019-2020 with a large volume of systems still to move into One Wales.

The SRS would recommend moving on to the following projects in 2017 as we are aware of the work needing to be done:

1. A redesign of HR / Payroll processes and a single implementation across the region.
2. A redesign of Social services processes and migration into CCIS.



6. Risks and issues

The risks to the delivery of the strategy from a core perspective includes:

- prioritisation of work within the SRS changing and core not having the resource it requires to deliver
- channel shift in the organisations not achieved and self-service not widely used
- core minimum viable products takes longer to work through than expected
- core not given the same priority as the project provision
- project delivery through change causes core pressures and instability

The risks to the delivery of the strategy from a projects perspective includes:

- prioritisation within the organisations changing and the SRS not being able to deliver benefit
- the organisations not having the capacity to drive the required level of business change involved in radical redesign of services
- project boards in the organisations not identifying organisational needs appropriately
- funding not made available where additional resources are required
- new project methodology not widely accepted and old waterfall methods still required as well
- Prince 2 reporting mechanisms still required meaning new methods do not meet need
- organisational appetite for collaboration outside of IT doesn't create opportunities
- the organisations not satisfied with levels of performance, the cost or the service of the One Wales cloud infrastructure which would result in greater levels of investment being required
- the appropriate level of investment being put into getting the One Wales cloud infrastructure up and running
- lack of cross organisation projects reduces cost savings opportunities



