

Scrutiny Update

1. Area Affected

1.1 City wide for Newport City Council.

2. Purpose of Report

2.1 To provide the Newport Performance – Partnerships Scrutiny panel with an update on three key areas:

- Financial Arrangements (section 4)
- Education Timeline (section 5)
- The Council's eleven investment objectives on joining the SRS (section 6)

3. Background

3.1 The Shared Resource Service (SRS) is a collaborative IT Service comprising Gwent Police, Torfaen County Borough Council, Monmouthshire County Council, Blaenau Gwent County Borough Council and Newport City Council (NCC). Following recommendations by Community Development and Development Scrutiny Committee, in March 2016 Cabinet was asked to:

- agree the preferred option for NCC to establish a collaborative public sector partnership with the SRS.
- delegate authority to the Head of People & Business Change and Statutory Officers to develop a final business case for the preferred option, to establish a collaborative public sector partnership with the SRS.
- delegate authority to the Head of People & Business Change and Statutory Officers to implement the preferred option to establish a collaborative public sector partnership with the SRS, subject to the arrangement being financially viable and operating to at least the financial requirements stated in the Part 2 report. The arrangement will also be subject to not falling below the expected benefits as detailed within the Business Case.



Cabinet agreed to these proposals on 14th March 2016. Following further development of the business case, NCC’s IT Service formally joined the Shared Resource Service on 1st April 2017. In July 2019, the strategic board agreed to a ‘Memorandum Of Understanding’ extension of five years, this will take the end of the agreement from July 4th 2021 to July 4th 2026.

The service has been part of this partnership for approximately 30 months. A report was presented to Partnerships Scrutiny Committee in April 2018 and 2019. Following feedback from the Committee, the structure and content of this report has been amended accordingly.

4. The Financial Arrangements and the 19-20 Budget

4.1 The SRS has its budget approved on an annual basis by the Finance and Governance board which includes Section 151 representatives from all five partner organisations, including Newport.

Newport’s budget for 2019-20 is shown below, along with the budgets associated with 18/19. However, the SRS were required to deliver savings to assist in returning the budget to a flat position, which are documented in section 4.5.

NCC Budget Summary 2019-20

| Account Description | 18/19 | 19/20 | 20/21 | 21/22 |
|---------------------------------------|------------------|------------------|------------------|------------------|
| | 20250 Newport | | | |
| A001 Salaries | 1,849,321 | 2,003,148 | 2,023,179 | 2,043,411 |
| A002 Salaries Overtime | 20,000 | 20,000 | 20,200 | 20,402 |
| A067 Call out and Standby Allowance | 13,250 | 13,250 | 13,250 | 13,250 |
| D001 Equipment | 100,000 | 100,000 | 100,000 | 100,000 |
| D120 Hardware Rental/ Maintenance. | 37,019 | 0 | 0 | 0 |
| D121 Software Maintenance | 770,161 | 1,034,818 | 1,097,694 | 1,097,694 |
| D302 Voice Network - Private Circuits | 0 | 487,720 | 487,720 | 487,720 |
| D318 PSBA | 658,381 | 170,661 | 170,661 | 170,661 |
| G201 Rack Rental Recharge | 0 | 5,561 | 5,561 | 5,561 |
| G204 Shared Costs Apportionment | 39,561 | 140,262 | 140,262 | 140,262 |
| Support Service Costs | 31,335 | 23,400 | 23,634 | 23,870 |
| S090 Fee Income | (414,470) | (374,883) | (374,883) | (374,883) |
| GRAND TOTAL | 3,104,558 | 3,623,936 | 3,707,278 | 3,727,949 |



4.2 The Financial Breakdown

The categories in the financial breakdown above can be broken down in greater detail for the purposes of scrutiny. A description of each category is shown below with further detail in the following sections.

- A001 and A002 relate to the staff that transferred to the SRS from Newport. The increase between the years is related to the annual pay award, pension increases and the recent national pay increase in 2019.
- A067 relates to the on-call rota that operates across all the organisations. Each organisation contributes the same amount and the SRS provides support out of hours for an agreed set of systems.
- D001 is historically a budget set aside for the purpose of equipment for equipment for schools. It is important to note this has now been returned as part of a request for savings in Newport in addition to the SRS agreed, cross organisation savings options.
- D120 Hardware Maintenance. This relates to the pre-existing hardware contracts that Newport have in place for a small amount of maintenance.
- D121 Software Maintenance. This relates to all contracts for licensing that the SRS pays on Newport's behalf. Section 4.3 has a breakdown of costs relating to the £1,034,817.81 spend in this category. The increase in costs are primarily as a result of the Microsoft licensing although Office 365 offers a large number of benefits as a result.
- D302 shows the cost for the hosted voice contract that Newport has with Unify / ATOS for all voice services in Newport and BT lines.
- D318 shows the PSBA (public sector broadband) cost of Newport's network connecting all corporate and Education sites. The summary list of sites and their cost is shown at section 4.4 for scrutiny to review and query where necessary the £170,661 spend.
- G201 is the cost for the Disaster Recovery rack that Newport have in Blaenavon.
- G204 is the shared costs across all partners in the SRS. It includes many items such as training, health and safety equipment, cleaning contracts, refuse collection, vehicle leases, diesel, travel claims, professional fees and mobile phone charges as examples.



- The support service costs category relates to the charges to all partners that they contribute to Torfaen to fund the support services such as the cost to host SRS employees in Torfaen, the section 151 support, audit support and so on. This was awarded to Torfaen by the partnership Strategic Board after a process in 2018.

D121 Software Maintenance Key areas

4.3

Of the circa £1M spend, £520k of that is allocated to the Microsoft Enterprise Agreement. This covers the entire estate for Office 365 and all other Microsoft products that Newport use. This is an increase from previous years as very different services are being consumed.

The remaining £510k is split across 48 other contracts on systems and services. This £510k can broadly be split into two further areas. They are (i) services to provide a secure environment and (ii) services to support applications.

There are 12 contracts in place to provide secure working environments which represents half of this spend, approximately £250k. They cover support for items such as the Newport's Netmotion systems, the Council Firewalls, the protection of your end point devices and so on.

The remaining 36 contracts representing the other £260k, spend covers systems such as network support and smaller software maintenance agreements etc.

PSBA Finances Breakdown

4.4

The PSBA is a Welsh national network provision that the SRS is very proud to be part of. It enables Public Sector connectivity from any site across Wales.

The locations and the costs of running the Newport network are broken down in per site granular detail on a quarterly basis from BT who are the underlying provider of the PSBA network. There are typically around 90 to 100 sites funded by Newport on an annual basis which covers all corporate and Education sites.

Site network speeds range from 10Mb, to 100Mb to 1Gb and cost around £300 a year, to £2,500 a year to over £16k per year respectively. The majority of Newport sites are 100Mb and around the £2,500 a year cost.



4.5 The savings options required

In October 2018, the partner organisations gave the SRS a savings target and asked that we provide options for review. The SRS provided several options and the Finance and Governance Board requested that we take the below actions to reduce the overall cost of the SRS. The savings are whole SRS and reduce the cost of each organisation in differing amounts.

| Option | Description | Risks | Saving | Ongoing Saving |
|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------|
| Top of Scale and Pension difference after funding EA posts | The SRS currently charge partners based on top of scale and assumed in the pension scheme. This generates a £288k difference between the funding and the requirement for 2019-20. | Financial risk if staff who are not currently in the pension scheme decide to opt in, also if new appointments are not on the lowest point of the scale. | £30k | This is a one off saving, no future savings are anticipated as staff move through the pay scales. |
| Applying a procurement fee to all non-standard items. | An average of £1.5m of non-standard items are procured through the SRS. From April 2019 we will apply a 3% charge on all items. | Customer will not see the purchase price as value for money and decide to purchase elsewhere. Adverse impact on reputation. | £40k | Continue to apply an uplift to purchases, review percentage year on year. (potential for additional savings) |
| Vehicle leasing / hire costs | The SRS currently pays a higher level of cost due to the finances sitting in one | None. | £40k | Review reduction achieved and continue to implement. |



| | | | | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------|
| | organisation and the cheaper vehicle option sitting in another. When the support services agreement is switched on April 1 st the SRS can access cheaper vehicles. | | | |
| Premises related saving | The SRS currently has estate in Blaenavon and Newport. | The SRS should be able to deliver services from anywhere except for the data centre. This should be little risk. | £24k | Review reduction achieved and continue to implement. |
| Applying a 2% Vacancy Factor | <p>Previously the SRS has been running at around 3-4% vacancy rate as recruiting staff has been challenging.</p> <p>Throughout 19-20 we will be reviewing and embedding new processes to ensure more reactive recruitment of staff to support service delivery.</p> | <p>Effective recruitment drive that substantially reduces the previous vacancy rate, may result in this savings not being achieved.</p> <p>Increases the potential for services not being delivered to partners due to lack of resources, ie. not being to deliver the SLA effectively.</p> | £181k | Continue to apply a percentage vacancy factor that is feasible based on staff turnover. |



| | | | | |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------|
| | The vacancy savings have previously been used to support services through overtime options and short term agency contracts. | Achieving this saving reduces the flexibility for implementing short term measures to deliver services when vacancies arise, adding additional pressure for current staff. | | |
| Overtime Review (25% reduction) | To enforce a savings target of 25% on the current overtime budget to Service Managers requiring a greater level of downtime in business hours. | | £28k | This saving is recurring. |
| Equipment reduction | The SRS funds its own equipment replacement program on a refresh cycle of four years. | Adding an additional year to the refresh frequency will mean that the SRS are supporting the partners on older equipment than they themselves have. | £5k | This saving is recurring. |
| Training budget reduction | The SRS currently has a CPD programme in place to deliver the training | Training and development helps the SRS understand what the potential technologies are | £20k | This saving is recurring. |



| | | | | |
|------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|
| | required to support the SLA and deliver projects. | out there to train staff to be competent to deliver the SLA. Reducing the training will mean that staff will take longer to become competent and we will rely on less people be exposed to new technologies | | |
| VR process | The SRS has started a VR exercise and there is a high level of interest. | Based on what comes forward we will need to review what the structure could look like to deliver services when we know who has come forward. | Unknown but targeting £100k | Unknown currently. |

4.6 The savings delivered to Newport as a result of this

The SRS savings delivered to Newport as a result of these savings options are just under £115k.

In addition to these savings, Newport required savings in relation their Education provision due to the SLA income not balancing against the cost of the service. The SRS has also delivered savings in the region of £300k to support Newport in being able to balance the costs of the service. This means that there is a reduced level of staffing in the Education team, a removed equipment budget and a true representation of costs being transferred to schools that represents the Service Level Agreement.

4.7 Newport reserves

Each year the SRS may or may not generate an underspend in relation to a specific partner. Over two years the SRS has generated a Newport specific reserve fund of £157k in addition to £80k which was returned directly to Newport.



The whole £237k has already, or will be returned to Newport, at Newport's request to contribute to the overall Newport savings targets. This will leave no Newport reserve in the SRS.

5. Education Timeline

5.1 During the last scrutiny meeting the SRS committed to driving a wider engagement with the schools via a strategy group. The purpose of the group as described in the new terms of reference is:

“The role of the Education ICT Strategy Group is to oversee, prioritise and monitor the delivery and investment in ICT in schools. In addition to this, the Shared Resource Service (SRS) provides ICT services to many schools in Newport and this group will have the additional responsibility of monitoring the Service Level Agreement and defining future service levels and requirements.”

The scope of the group has been agreed to cover the following:

- Ensure the investment made by the Education Department or funding via Welsh Government bodies is maximised across all schools.
- Assess the overall priorities and investment requirements of Education ICT projects and programmes of work, make recommendations on prioritisation and communicate back to Head Teachers via NAPHS, Secondary Heads meeting and Head Teacher forums.
- Assess the current ICT provision and support service to schools and enhance the service delivery model for future provision.
- Ensure a coherent and coordinated approach to the development, deployment and support of ICT services to schools.
- Ensure the Local Authority supports schools in developing their ICT strategies in line with National standards.
- Identify opportunities to innovate and develop ICT solutions to support school's curriculum delivery and share best practice.

At the initial meeting on July 10th the Terms of Reference document was agreed. There was a low attendance at the first meeting and the SRS needs help to bring the Headteachers together into this forum to enable the relationship to grow.



The first meeting was attended by:

Sarah Morgan (Chief Education Officer)
Karyn Keane (Assistant Head of Education)
Dominic Gibbons (NCC,Digital)
Cath Barnard (SRS)
Steve Jeynes (SRS)
Luke Mansfield (Deputy Head of St Julian's Primary)
Abbey Vowles (Ysgol Bryn Derw)

5.2 At this meeting the SRS introduced two key areas for discussion with the two Headteacher representatives, the first was the new Welsh Government initiative and the second the SRS recommendation for a migration to the centralised EDU infrastructure.

5.3 The following update was given on the Welsh Government Funding:

- There is £105 million available for schools across Wales over a four-year period, Newport may receive £2.3 million of that in year one.
- The funding will be given in 'waves' (£50 million across Wales this year, £30 million year 2, £15 million year 3 and £10 in year 4).
- LA's will determine how their allocation will be spent but must be used to support infrastructure, wireless connectivity and HWB. All spend must be sustainable.
- Newport City Council cannot guarantee sustainability of spend, therefore the individual schools would be required to ensure necessary upgrades and maintenance was carried out in the future.
- WG require each LA to send a baseline assessment of their schools ICT infrastructure capacity. This will be carried out by SRS and has to be submitted by October 31st 2019.
- The group requested further information on how the 'baseline assessment' would be completed (prior knowledge / school inventories/ school site visits).



5.4 SRS centralised infrastructure

- Newport is the last LA in the SRS partnership to migrate over to EDU education infrastructure. WG funding can be used for migration, which is positive.
- Glan Lyn and Jubilee Park Primaries have opened on the new EDU infrastructure.
- Bassaleg School will be the first to migrate (since the meeting Bassaleg has migrated).
- Luke Mansfield (representing schools) and Sarah Morgan, representing Newport City Council, requested a timeline for all schools to be migrated and information on how schools would be prioritised.

The requests above, in the final bullet point, and the request from Scrutiny at the last meeting are very similar. Both ask for a timeline around getting schools off the old infrastructure and get them ready for the future. This is a reasonable request which would also support SRS objectives.

5.5 The effort required to migrate

The SRS has already migrated three Authorities schools across to the centralised infrastructure and in our experience the length of time to migrate a school is based on size. The sizing is shown below and covers the schools currently in SLA in Newport and puts them into bands by size for migration estimates:

| <u>School size</u> | <u>Number</u> | <u>Per Week</u> |
|--------------------|---------------|-----------------------------------|
| Small 0-199 | 11 | 2 per week + 1 week mop up |
| Med 200-399 | 19 | 1 per week + 1 week mop up |
| Large 400-799 | 11 | 2 Weeks + 1 week mop |
| Secondary 800+ | 2 | Summer Holiday + 2 week mop up |

5.6 The cost to migrate

The cost to migrate the schools to the centralised infrastructure are shown below and covers all schools currently in the SLA. The item on



the left hand side is then shown as a one off cost (equipment), as one off a implementation cost (a person resource) or a revenue cost (the ongoing people resources required to maintain the schools provision).

| Item | Qty | One-Off | Implement | Revenue |
|----------------------------------|-----|------------|-----------|------------|
| PSBA | | | | £0.00 |
| PSBA VRF's | 45 | £9,000.00 | | £0.00 |
| Current Internet (500mb) | | | | |
| Future Internet (+500mb) | | | | £12,500.00 |
| Core Network Contribution | | | | |
| Wireless Controller Contribution | | | | |
| Cabling | | £10,000.00 | | £0.00 |
| Cabinets | | | | £0.00 |
| Access Points (AP) | | | | £0.00 |
| AP Licenses | | | | £0.00 |
| Web Filtering | | | | £28,810.00 |
| OVS Agreement | | | | £0.00 |
| IP Services Router | 33 | £16,500.00 | | |
| RDS Licensing | 500 | £10,275.00 | | £0.00 |
| PinSafe | 500 | £10,000.00 | | £0.00 |
| SQL Licensing | 12 | £15,316.92 | | £2,151.36 |
| Licensing Other e.g. VmWare | | | | £4,308.64 |
| SRS SAN Contribution | | £0.00 | | |
| Infrastructure Costs Server | | £38,713.00 | | |
| Infrastructure Costs Network | | £10,000.00 | | |
| SRS Refresh | | | | £40,000.00 |
| SRS Core Costs | | | | £32,693.00 |



| | | | | |
|---------------------------------|-----|-------------|-------------|-------------|
| | | | | 0 |
| SCCM Deployment Server | 10 | 6000 | | |
| Grade 8 Project Officer 18mth | 1 | | £71,908.50 | |
| Grade 6 Desktop Analyst 18mth | 1 | | £52,648.50 | |
| Grade 7 Sharepoint/Server 18mth | 1 | | £61,173.00 | |
| Grade 7 Infrastructure Analyst | 1 | | | £40,782.00 |
| Grade 6 Infrastructure Analyst | 1 | | | £35,799.00 |
| SLA Desktop Team Leader G7 | 1 | | | £40,782.00 |
| SLA Support Analysts G6 | 5 | | | £178,995.00 |
| Grade 9 TCM | 1 | | | £0.00 |
| Service Manager | 0.5 | | | £31,000.00 |
| TOTAL | | £125,804.92 | | |
| IMPLEMENTATION | | | £185,730.00 | |
| REVENUE | | | | £447,821.00 |

5.8 It is critical to note that the costs above are based on the 43 schools currently in SLA, remaining in the SLA and buying into the migration together. The SRS' experience currently is that Newport schools are disparate in terms of seeking a shared solution. This is the default position in the other three Authorities schools we serve.



- 5.9 The above also shows that the SRS knows both the length of time to implement and the costs to implement. As agreement has not been reached as to the funding for this work, it is not possible to indicate a start date at this time. The SRS has no additional resource that it can apply at no cost to this work and the project team and the equipment specified in section 5.6 are critical to the success of the project. Without the funding in place the SRS are unable to provide any certainty around timing.
- 5.10 There is a possible opportunity, with the Welsh Government announcement regarding the funding being made available to the Council. This funding can be used to upgrade infrastructure and connectivity for schools and we are seeking advice to see if we are able to align migrations to those funding pots.
- 5.11 We can draw down 15% of that £2.3M and use that for implementation resources. However, the non SLA schools are also able to utilise this funding so it is not as straight forward as using it for SLA school migrations.

Our experiences in other Authorities are between 12 and 18 months to migrate from start to finish which differs in relation to school sizes and the state of the current infrastructure.

- 5.12 Based on this the SRS feels that with the resources costed in section 5.6 and the per school time estimates in section 5.5, that the start to finish timeline for the 43 schools would be between 18-24 months. This timeline cannot start until the funding is made available.



6.1 Investment Objectives

6.1 The Council identified eleven investment objectives when the business case for the Shared Resource Service (SRS) was developed. The original dates are included however they were based on an earlier transfer date which was delayed until 01/04/2017.

Certain investment objectives were identified as being more important than others. These are investment objectives 1, 2, 3, 4, 8 and 11.

For the purposes of this update investment objectives 2 + 8, plus 5 + 9 have been grouped together. This is because of the interdependencies between the objectives.

| | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| 6.2 | Investment objective 1: to reduce the future need for ICT to draw on the capital programme, establishing a ceiling for future budget planning (less costly, value for money, providing the best deal for Newport) | |
| | In the 19/20 budget settlement the SRS was tasked with generating savings of £568,000 across all its partners, this was largely achieved by voluntary redundancies and redesigning the way we work in some service areas. Of the £568,000, £115,000 was attributed to Newport. The Finance and Governance Board have agreed the initial Medium Term Finance Plan, this supports future budget planning for the SRS and the impact on the partner contributions for both revenue and capital investments. Newport currently hold £156,000 in reserves within the SRS, which will assist in supporting the future ICT strategy for Newport as it has been allocated to fund the increased cost of the Microsoft agreement by Newport. The SRS has also worked closely with Newport to reduce the education costs in line with the Schools SLA income. Also, to move Newport schools into the Education infrastructure which will provide resilience, improvement to systems and reduced costs in the future as per the business case and the original investment objective. | Original Date: 30.06.16 Status: This objective has been embedded into business as usual. |



| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <p>Work is also concluding on the future of cloud services for all partners. The current view is that subscription based Microsoft cloud services will replace the current capital replacement program costs. If the partners were to approve a move to cloud services, this means that the revenue budget will increase but it will be offset by a greatly reduced need on capital budgets. This in turn provides certainty of a budget ceiling that requires little capital investment and therefore a budget that can be more effectively planned. The paper relating to this area is going to the SRS Strategic Board on October 15th (where Newport is represented),</p> | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

| | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| 6.3 | <p>Investment objective 2:</p> <p>to provide a satisfactory disaster recovery and business continuity solution for the operation of ICT infrastructure and application systems software (resilient, more responsive)</p> <p>Investment objective 8:</p> <p>to provide for appropriate data replication on agreed applications system software and associated data (resilient, continuously improving)</p> | | | | | | |
| | <table border="1"> <tr> <td> <p>Disaster Recovery Phase 1 was fully delivered in March 2019. This was the move from tape replication and offsite storage to disk to disk replication. This phase allows the recovery of files at Blaenavon, should there be a loss of connectivity at Newport.</p> </td> <td> <p>Original Date:</p> <p>Investment Objective 2 31.03.17</p> </td> </tr> <tr> <td> <p>All files are now replicated from the SAN in Newport, via a dedicated 1Gb DR line to the corresponding SAN located in the SRS data centre in Blaenavon.</p> </td> <td> <p>Investment Objective 8 30.09.18</p> </td> </tr> <tr> <td> <p>Disaster Recovery Phase 2 is a separate project and is concerned with the replication of servers between Newport and Blaenavon. This will allow the restoration and operation of application servers at Blaenavon if Newport is unavailable. As part of phase 1 and in readiness for phase 2, 6 Dell hosts have been installed in Blaenavon to host the server snapshots. As part of the work undertaken by SRS Education to move</p> </td> <td> <p>Status:</p> <p>Investment Objective 2 Scoping prioritised to commence October 2019. Delivery subject</p> </td> </tr> </table> | <p>Disaster Recovery Phase 1 was fully delivered in March 2019. This was the move from tape replication and offsite storage to disk to disk replication. This phase allows the recovery of files at Blaenavon, should there be a loss of connectivity at Newport.</p> | <p>Original Date:</p> <p>Investment Objective 2 31.03.17</p> | <p>All files are now replicated from the SAN in Newport, via a dedicated 1Gb DR line to the corresponding SAN located in the SRS data centre in Blaenavon.</p> | <p>Investment Objective 8 30.09.18</p> | <p>Disaster Recovery Phase 2 is a separate project and is concerned with the replication of servers between Newport and Blaenavon. This will allow the restoration and operation of application servers at Blaenavon if Newport is unavailable. As part of phase 1 and in readiness for phase 2, 6 Dell hosts have been installed in Blaenavon to host the server snapshots. As part of the work undertaken by SRS Education to move</p> | <p>Status:</p> <p>Investment Objective 2 Scoping prioritised to commence October 2019. Delivery subject</p> |
| <p>Disaster Recovery Phase 1 was fully delivered in March 2019. This was the move from tape replication and offsite storage to disk to disk replication. This phase allows the recovery of files at Blaenavon, should there be a loss of connectivity at Newport.</p> | <p>Original Date:</p> <p>Investment Objective 2 31.03.17</p> | | | | | | |
| <p>All files are now replicated from the SAN in Newport, via a dedicated 1Gb DR line to the corresponding SAN located in the SRS data centre in Blaenavon.</p> | <p>Investment Objective 8 30.09.18</p> | | | | | | |
| <p>Disaster Recovery Phase 2 is a separate project and is concerned with the replication of servers between Newport and Blaenavon. This will allow the restoration and operation of application servers at Blaenavon if Newport is unavailable. As part of phase 1 and in readiness for phase 2, 6 Dell hosts have been installed in Blaenavon to host the server snapshots. As part of the work undertaken by SRS Education to move</p> | <p>Status:</p> <p>Investment Objective 2 Scoping prioritised to commence October 2019. Delivery subject</p> | | | | | | |



| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| <p>schools to the EDU network, schools are moving off the corporate Tivoli equipment onto ArcServe which will help to free up space that can be utilised in phase 2.</p> <p>Newport currently have a large programme of work to deliver and Disaster Recovery Phase 2 has been prioritised for scoping in October 2019 (priorities set by Newport). Full scoping will determine the work breakdown, risks and timescales.</p> <p>The SRS Business Continuity Management roles have now been filled. The Business Continuity Manager started on 1st July and the Analyst on 1st August. They have commenced a 3 year programme of work to develop, deliver and test a full business continuity plan to accepted standards and guidelines.</p> <p>The due dates within the entire BCM audit have been revised to reflect the start date of the Business Continuity Manager and the delay in approval of funding. The F&G Board have been provided this update at each meeting and agreed the position. The responsibilities of this role include the delivery of Business Continuity Plans to dovetail in to all partners plan as well as the generation of Business Impact Assessments (BIA). BIA's are critical for the SRS to understand recovery priorities if the plans are invoked, for example, they help us understand the reliance that NCC has on external contracts and for SRS to outline the risks. A good example would be the Norse air conditioning contract for the computer rooms in Civic Centre, Newport, the maintenance and upkeep of the aircon system has a direct influence on the running of the IT provision for Newport. In the event of a failure the SRS rely on Norse for aircon repair, however this is a SLA between Newport and Norse and therefore Newport's contract so outside of SRS control.</p> <p>Phase 3 – Business Continuity will be scoped when phase 2 is completed.</p> | <p>to NCC prioritisation once scoping complete.</p> <p>Investment Objective 8 Complete</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|



| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <p>6.4</p> | <p>Investment objective 3:</p> <p>to ensure that enough skilled resource is available for front line service delivery (sustainability)</p> |
| <p>The SRS has approximately 220 staff working across all the service areas and organisations. Significant progress has been made in development of these staff to ensure the flexing of appropriate resources across all partners to share knowledge and experience.</p> <p>There are still many different systems in operation by the SRS partners which affects the rate at which cross skilling can progress.</p> <p>Below is an example of the level of change across the staff that used to be employed by Newport, there were 32 named staff on original transfer, and this is the current numbers as from August 2019;</p> <p>Of those 32:</p> <ul style="list-style-type: none"> • 15 Have new roles within the SRS (10 of those are cross skilled and working across SRS Partners) • 7 have left and have been replaced by SRS staff • 6 are in the same role • 3 were already SRS staff loaned to Newport • 1 are TUPE and cannot be changed <p>This equates to 18% of the staff are in the same role as they were pre transfer. This is an improvement of 10% since the last scrutiny meeting on the 3rd April 2019. This is a positive position for cross skilling with 75% of staff who have taken on new roles being capable of supporting cross partner delivery. With cross skilling comes the benefits of increased knowledge sharing, resilience and problem solving capability which positively impacts SLA percentages for all partners.</p> <p>To support the first line call resolution SLA (FCR) and to ensure that colleagues answering the phones on the frontline service are equipped to manage all partners we have 78% of all service desk colleagues cross skilled. 11 out of the 14 can pick up any support call</p> | <p>Original Date: 30.09.16</p> <p>Status: This objective has been embedded into business as usual.</p> |



| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <p>from any partner, and the 3 remaining are new starters to the service and have come into the organisation from an external recruitment drive.</p> <p>The on-call service successfully launched in October 2018 and a process of finetuning is underway with Business Continuity colleagues from Newport and the SRS. With a full complement of SRS Business Continuity colleagues now in place we will endeavour to streamline the service by reviewing and improving the on call process and ensuring that relevant contracts sit behind key systems to ensure we can deliver to agreed SLA's.</p> | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

| | | |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 6.5 | <p>Investment objective 4:</p> <p>to deliver an ICT service at the infrastructure level which achieves the agreed levels of performance over a 12 month rolling period (resilience and quality of service): outage numbers; outage durations; infrastructure service availability by function: (data Centre; network; voice; agreed application systems software)</p> | |
| | <p>There are several risks associated with the current infrastructure in Newport, as there are with all partners. The SRS has undergone a process of identifying the “fragile” items in Newport with a view to feeding the output into the capital refresh programme. The output of this work is currently being worked through and the SRS are making improvements where it can for no cost or minimal resource.</p> <p>This is being highlighted through the work being completed with the capital refresh programme and reported to the Delivery Group in the form of a plan of equipment needed to buy each year for the next five years.</p> <p>In addition to this several steps have already been taken to improve the underlying stability of the infrastructure. Since the April 2019 update, we have:</p> <ul style="list-style-type: none"> • through the running of Cisco Smart Collector across the authority’s infrastructure, we have been able to create a capital refresh for the coming 3 | <p>Original Date: 30.09.17</p> <p>Status: Various dates and will be monitored through the Delivery Group jointly by NCC and SRS</p> |



years that looks at the replacement and renewal of support across the network estate and infrastructure in order to ensure the network infrastructure is kept as stable as possible. This also works towards PSN compliance across the piece.

- we have removed one of the older Core Switches from the network infrastructure and have migrated to an already available NEXUS Core switch, moving vLans across to the new device. This again gives us a return on effort and provides NCC with a more stable and resilient infrastructure to build upon in the future, especially with the planned rollout of the capital refresh plan.
- deployed GovWifi and Gov Roam across the authority allowing public and secure access for the Public and for all Newport staff. Newport has been identified by the PSBA as one of the five highest “roaming” Authorities in Wales which shows that the work of the SRS is of value and delivering an agile workforce for Newport.
- we are planning to move from current VMWare infrastructure over to HyperV virtualisation taking advantage of current Microsoft Licensing agreements and removing costs on VMWare licensing.
- a paper to provide a position on the future of Data Hall migration out of the current data halls in Newport. This going to the Strategic Board on October 15th for a decision.
- the continuation of Disaster Recovery planning and deployment to an alternative Data Centre.



| <p>6.6</p> | <p>Investment objective 5: to reduce duplication of effort and move to commodity platforms including email (continuous improvement, less costly)</p> <p>Investment objective 9: to move to an ICT usage consumption model (sustainability) considering cloud based delivery (continuously improving)</p> <p>The migration of all partners to Office 365 demonstrates the progress made. The Office 365 migration is a key enabler of service transformation moving forward.</p> <p>Newport have migrated over to use Skype services and Email services from within the OneWales cloud environment and other critical, foundational infrastructure services have already been moved. These objectives are designed to move to standardised systems and delivery methods across SRS partners and is driven by the Business and Collaboration Board. In support of the SRS strategic aims, as agreed at the Strategic Board:</p> <table border="1" data-bbox="343 1153 1061 1814"> <thead> <tr> <th>Aim No.</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Deliver effective ICT services from a single combined unit and operate as one SRS.</td> </tr> <tr> <td>2</td> <td>Improve services to provide a solid foundation upon which partner organisations can operate.</td> </tr> <tr> <td>3</td> <td>Ensure the investment in technology is focused on delivery of the corporate priorities of the partner organisations.</td> </tr> <tr> <td>4</td> <td>Develop a capable, professional workforce that can meet the challenges within technology over the coming years.</td> </tr> <tr> <td>5</td> <td>Provide a collaborative platform for public sector organisations to share common ground.</td> </tr> </tbody> </table> | Aim No. | Description | 1 | Deliver effective ICT services from a single combined unit and operate as one SRS. | 2 | Improve services to provide a solid foundation upon which partner organisations can operate. | 3 | Ensure the investment in technology is focused on delivery of the corporate priorities of the partner organisations. | 4 | Develop a capable, professional workforce that can meet the challenges within technology over the coming years. | 5 | Provide a collaborative platform for public sector organisations to share common ground. | <p>Original Date: Investment Objective 5 30.09.17</p> <p>Investment Objective 9 30.03.20</p> <p>Status: Investment Objective 5 Complete Investment Objective 9 30.03.20</p> |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|---|------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Aim No. | Description | | | | | | | | | | | | | |
| 1 | Deliver effective ICT services from a single combined unit and operate as one SRS. | | | | | | | | | | | | | |
| 2 | Improve services to provide a solid foundation upon which partner organisations can operate. | | | | | | | | | | | | | |
| 3 | Ensure the investment in technology is focused on delivery of the corporate priorities of the partner organisations. | | | | | | | | | | | | | |
| 4 | Develop a capable, professional workforce that can meet the challenges within technology over the coming years. | | | | | | | | | | | | | |
| 5 | Provide a collaborative platform for public sector organisations to share common ground. | | | | | | | | | | | | | |



A platform approach has been agreed by the Strategic Board is called OneWales. The platform offers collaborative opportunities that have not been available to our partner organisations in the past. The platform as a project and standard set of services, is owned by the SRS. Each partner's process of migrating into the platform will be an individual organisation project tailored to the needs of each partner.

Office 365 (Mail / Skype)

The move to Office 365 for e-mail and other systems has been complete and gives as well as providing both email and Skype, the technology gives Newport a secure platform for the use of corporate mobile devices, and the ability to enable Newport colleagues to communicate with the other SRS partners through the use of a single "OneWales" tenant. With the adoption of Office 365 Newport gains access to the other Microsoft products within the product suite such as but not limited to;

- Delve – Document discovery
- Planner – Project Management
- Sway – Presentation tool
- Power Bi – for business intelligence

PSBA GovRoam

This is the ability to securely connect to your organisations systems and services from any public sector location enabling Newport staff to work from anywhere, securely. This has been rolled out in all the SRS Local Authority partners enabling greater ability to agile work across partnerships.

Gov Wifi

This is a project to implement secure guest wifi for any visitor to the Council without the need to generate unique accounts or be provided with a password. It is a nationally provided, UK Government wifi scheme which is currently live in all SRS Local Authority partners.

Telephony Solution (Hardware)

The current telephony solution is mix of on premise and hosted across the SRS partners.

Newport currently use a hosted provision which was a Welsh Government initiative.



The SRS are currently working on a proposal for an all partners telephony solution through the Business and Collaboration board. The current thinking is that the SRS want to get as much value out of the Office 365 license as possible and we will be investigating the use of TEAMS for all telephony.

Telephony Solution (Call Plans)

The PSBA gateway is a cloud telephony service used for all calls in the Public Sector in Wales to call externally. The tender period ends in October and Welsh Government have advised that Authorities will need to award contracts directly for call packages as there will be no replacement tender let by them. Newport have procured an alternative calling plan package with the support of the SRS and realised a saving of £14k.

Secure Mobile Working

The SRS have built a single method of securing mobile / smart / tablet technology when accessing corporate Email / Skype / Office 365 services. The solution is in widespread use in the SRS, Monmouthshire and Torfaen and can deliver a secure mobility wrapper for both corporately owned and personally owned devices.

This means that anyone will be able to use any device if they agree to allow the work portion of that device to be “managed” by the SRS and if the partner organisation agrees to personal devices being used.

Backup / Disaster Recovery

A project is underway for all partners to use a product called “Veeam” for backing up data into a cloud service based on renting the space as a commodity service. Two partners have migrated to this solution and Newport will be migrated at the point that the current IBM hardware becomes end of life, which will further reduce the need to draw on the capital refresh programme.



| | |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>6.7</p> | <p>Investment objective 6:</p> <p>to meet the agreed performance objectives for business specific ICT services as defined by the users within NCC (more responsive, continuously improving). These being around: success of implementation of planned changes; SLA targets met over a 12 month period; projects that have successfully delivered the customer agreed scope; customer satisfaction ratings; savings released within the organisation; delivery to desk top; incident resolution; resolution at first point of contact; managing within budget.</p> <p>Performance information is reviewed at Delivery Group meetings along with priority work and strategic issues. For partners to be assured that the work we are completing utilises the partners resources in the right way the SRS introduced 5 categories of work that is fully transparent and is discussed in monthly Delivery Groups.</p> <p>The 5 channels are below, and the percentage of partner resource allocated;</p> <ol style="list-style-type: none"> 1. PSN – Security work required to ensure we remain connected to the Department of Work and Pensions – 30% of resource 2. Audit – Complete any actions from Audits – 10% of resource 3. SRS Recommended work – work required to keep key partner systems functioning – 20% of resource 4. Customer recommended work – work required by the partner on key systems (new features or upgrades) – 20% of resource 5. Project Work – 20% of resource <p><u>Performance Measures</u></p> <p>There are currently five performance measures which are recorded and monitored by the SRS and NCC. These are designed to provide an overview of the performance of the SRS and are reviewed monthly at Delivery Group meetings (see Governance Arrangements section below). A new Service Level Agreement (SLA) was developed and approved by SRS partners in June 2018. It outlines additional performance measures that will be enabled by the</p> |
| | <p>Original Date: 30.09.17</p> <p>Status: This objective has been embedded into business as usual.</p> |



introduction of a new service desk product delivered in 2019, and by utilising monitoring tools deployed across all partners.

Of the 5 specific performance measures all 5 are green against their respective targets. These performance figures for the year 19/20 to date (April 2019 – August 2019 inclusive) are detailed in the table below.

| Measure | Performance against target | Target (Year to date) | Actual (Year to date) |
|-----------------------------------------------------------------|----------------------------|-----------------------|-----------------------|
| PBC/062 % ICT Helpdesk calls resolved at first point of contact | Green | 70% | 70% |
| PBC/061 ICT customer satisfaction % | Green | 80% | 97% |
| PBC/060 ICT calls resolved against SLA % | Green | 85% | 93.55% |
| PBC/059 ICT System Availability % | Green | 99% | 99.75% |
| PBC/058 Number of P1 High Priority calls within a month | Green | 50 | 11 |

ICT Calls resolved at first point of contact

The SRS target to resolve 70% of all calls at the first point of contact. This is designed to remove the need for issues to be assigned to other teams that are more technical in nature and for those staff to focus on more complex tasks.

This is a challenging target due to the breadth and complexity of many IT problems. For this year, the SRS' performance for NCC is 70%, this shows a continued trend upwards from 17/18 which was reported as 57.5% and 18/19 which was 68%. This performance has improved over the year despite a large turnover of new staff being recruited to the SRS Service Desk.



An important factor that contributes to these statistics is that the current Service Desk tool measures performance against all calls. There are calls that the Service Desk will never be able to resolve at first point of contact, such as a power outage, the failure of equipment, the loss of a service or purchasing request. All these things are resolved by teams in other areas or external service providers. However, they current form part of the above statistic. The new Service Desk tool will be able to measure against the right set of calls, at which point the performance will represent an improved and more accurate reflection of performance.

ICT Customer Satisfaction

The SRS automatically sends customer satisfaction surveys on a random basis to a percentage of those that raised requests via its service desk. The responses to these surveys are used for analysing customer satisfaction for those that use the IT Service. The target for all partners is 90%. SRS' performance for NCC is 97%, again an increase from the previous years (73.7%, 94%). Customers that express that they are 'completely dissatisfied' have their comments reviewed and these are discussed at Delivery Group meetings as appropriate. It is worth noting that with the new service desk product the availability of "simplified" surveys will be examined, so we can look at increasing the feedback from customers as surveys will take less time to complete. (We are unable to do this with the existing product).

ICT Calls Resolved Against SLA

This measure is designed to quantify the percentage of all requests that meet the performance target for resolution. The target is 85% and the performance for the year to date is 93.55% so above the target. This is a wide measure of performance across all calls so is a positive figure.

ICT System Availability

This measure is designed to measure the availability of IT systems. The current measure is based on network availability and for the year to date the figure is 99.75% which is above the target of 99.0%.



| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <p><u>Number of High Priority Calls Within A Month</u> This measure is designed to measure the number of high priority calls within a month. These reflect problems with priority IT systems with the target of no more than 10 per month. The number of high priority issues recorded for the year to date is 11 so significantly better than the target. This target may need to be reviewed when the new service desk is implemented to ensure it is an appropriate measure.</p> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

| | |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>6.8</p> | <p>Investment objective 7: to benefit from economies of scale in procurement by means of a shared hardware catalogue to reduce the spend on devices by an agreed % (5%) over 3 years (less costly) although this is an ongoing process of savings</p> <p>As detailed in other objectives, simplification and standardisation is an important theme. Specific organisations have their own specific needs that can cause some challenges. The SRS have invited suppliers to tender for hardware across all Local Authority partners to ensure we all gain the benefit from device standardisation, ease of deployment and economies of scale.</p> <p>Several examples exist which are relevant which include CRM, Microsoft licenses, iTrent and user devices:</p> <ul style="list-style-type: none"> • CRM. The cost of CRM to Newport is greatly reduced from the standard G-Cloud pricing because the SRS procured an Enterprise license. • the SRS are currently implementing mobile device security products in the Office 365 toolset. This work is being done once for all partners which means that we only pay for the work to be done once, work which is currently being done by a SRS Desktop Architect. • the SRS tendered for a single supplier to meet the standard equipment requirement of its partners. This resulted in the cost of a laptop decreasing from £550 to £510, this is a 7% reduction in cost in the |
| <p>Original Date: 31.12.19</p> | |
| | <p>Status: This objective has been embedded into business as usual.</p> |



| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <p>provision of laptops alone. Working on a cross SRS assumption that all equipment is to be replaced every five years, this equates to an all partner saving of over half a million pounds in laptop purchases alone.</p> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

6.9

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| <p>Investment objective 10: to deliver a secure ICT architecture to protect the organisation and its data by means of pooled solution design within the wider public sector to maximise knowledge and to reduce security threats (resilience, less costly, more responsive and continuously improving)</p> | |
| <p>The SRS have taken the key foundational steps to move Newport into the OneWales platform and secure the service from the ground up.</p> | <p>Original Date: 30.09.19</p> |
| <p>Newport have migrated all Email and Skype / Teams services into the OneWales platform since the last scrutiny meeting. We have had widespread positive feedback from the organisation on this first step and many of the services provided to Newport are now more secure such as email, Skype, VPN etc.</p> | <p>Status: The SRS feel this objective has been embedded into business as usual.</p> |
| <p>The Strategic Board have taken a decision to focus on key technology collaboration projects and to move business collaboration projects to the future, a date yet to be defined. This means that the pooled system design described in this investment objective is only possible on the technology platforms described in Inv Obj 5 and 9.</p> | |



| | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------|--|
| <p>6.10</p> | <p>Investment objective 11:</p> <p>to provide a means of being able to deliver the agreed digital goals of NCC (providing the best deal for Newport)</p> | | | | | | | | | | |
| | <table border="1"> <tr> <td data-bbox="279 421 1086 607"> <p>The SRS plays a key part in delivering the digital aspirations for Newport as detailed in the council’s Digital Strategy.</p> </td> <td data-bbox="1086 421 1382 607"> <p>Original Date:</p> <p>31.3.19</p> </td> </tr> <tr> <td data-bbox="279 607 1086 1048"> <p>Since January 2019 the partnership arrangements across the Newport City Council and SRS have strengthened. A new role of Partner Relationship Manager has been created in SRS to work closely with and across the council. This has led to increased transparency of work that is being delivered and what is required on both sides of the partnership to work effectively together. There are great levels of understanding of our ICT landscape with improved ability to maximise our investment, manage supplier relationships and identify opportunities to collaborate within the Council and externally.</p> </td> <td data-bbox="1086 607 1382 1048"> <p>Status:</p> <p>Embedded into the principles of Newport’s Digital group and delivery is monitored through that mechanism.</p> </td> </tr> <tr> <td data-bbox="279 1048 1086 1227"> <p>The relationship manager attends the Digital City Board, so SRS are aware and report on of any key projects raised to support and deliver the Digital Strategy.</p> </td> <td data-bbox="1086 1048 1382 1227"></td> </tr> <tr> <td data-bbox="279 1227 1086 1742"> <p>The prioritisation of need is a very well governed, documented and managed process. The partner definition of need is their submission of an engagement request that results in work being presented in the Delivery Group for prioritisation. Any work that comes from Newport City Council via an engagement request, including items identified in the tactical plan, items approved by the Business and Collaboration Board or Strategic Board, ends up at the Delivery Group meeting for discussion and prioritisation. The only way a project can progress is if it has been approved to be prioritised at the Delivery Group meeting by the NCC Client Stakeholder.</p> </td> <td data-bbox="1086 1227 1382 1742"></td> </tr> <tr> <td data-bbox="279 1742 1086 1881"> <p>The tactical plans for delivery are the delivery reports prepared and provided to the Delivery Group on a monthly basis.</p> </td> <td data-bbox="1086 1742 1382 1881"></td> </tr> </table> | <p>The SRS plays a key part in delivering the digital aspirations for Newport as detailed in the council’s Digital Strategy.</p> | <p>Original Date:</p> <p>31.3.19</p> | <p>Since January 2019 the partnership arrangements across the Newport City Council and SRS have strengthened. A new role of Partner Relationship Manager has been created in SRS to work closely with and across the council. This has led to increased transparency of work that is being delivered and what is required on both sides of the partnership to work effectively together. There are great levels of understanding of our ICT landscape with improved ability to maximise our investment, manage supplier relationships and identify opportunities to collaborate within the Council and externally.</p> | <p>Status:</p> <p>Embedded into the principles of Newport’s Digital group and delivery is monitored through that mechanism.</p> | <p>The relationship manager attends the Digital City Board, so SRS are aware and report on of any key projects raised to support and deliver the Digital Strategy.</p> | | <p>The prioritisation of need is a very well governed, documented and managed process. The partner definition of need is their submission of an engagement request that results in work being presented in the Delivery Group for prioritisation. Any work that comes from Newport City Council via an engagement request, including items identified in the tactical plan, items approved by the Business and Collaboration Board or Strategic Board, ends up at the Delivery Group meeting for discussion and prioritisation. The only way a project can progress is if it has been approved to be prioritised at the Delivery Group meeting by the NCC Client Stakeholder.</p> | | <p>The tactical plans for delivery are the delivery reports prepared and provided to the Delivery Group on a monthly basis.</p> | |
| <p>The SRS plays a key part in delivering the digital aspirations for Newport as detailed in the council’s Digital Strategy.</p> | <p>Original Date:</p> <p>31.3.19</p> | | | | | | | | | | |
| <p>Since January 2019 the partnership arrangements across the Newport City Council and SRS have strengthened. A new role of Partner Relationship Manager has been created in SRS to work closely with and across the council. This has led to increased transparency of work that is being delivered and what is required on both sides of the partnership to work effectively together. There are great levels of understanding of our ICT landscape with improved ability to maximise our investment, manage supplier relationships and identify opportunities to collaborate within the Council and externally.</p> | <p>Status:</p> <p>Embedded into the principles of Newport’s Digital group and delivery is monitored through that mechanism.</p> | | | | | | | | | | |
| <p>The relationship manager attends the Digital City Board, so SRS are aware and report on of any key projects raised to support and deliver the Digital Strategy.</p> | | | | | | | | | | | |
| <p>The prioritisation of need is a very well governed, documented and managed process. The partner definition of need is their submission of an engagement request that results in work being presented in the Delivery Group for prioritisation. Any work that comes from Newport City Council via an engagement request, including items identified in the tactical plan, items approved by the Business and Collaboration Board or Strategic Board, ends up at the Delivery Group meeting for discussion and prioritisation. The only way a project can progress is if it has been approved to be prioritised at the Delivery Group meeting by the NCC Client Stakeholder.</p> | | | | | | | | | | | |
| <p>The tactical plans for delivery are the delivery reports prepared and provided to the Delivery Group on a monthly basis.</p> | | | | | | | | | | | |



| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <p>The SRS allocates Project Managers to each NCC corporate project to manage the ICT project plans. These are all reported into the individual NCC project boards, the Digital City Board (where appropriate) and the SRS/NCC Delivery Group.</p> | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

