<u>Newport Scrutiny Meeting December 2021</u>
DATE: Wednesday 1st December

<u>SUBJECT:</u> Scrutiny Update

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Report Written by: Matt Lewis (Chief Operating Officer SRS) in consultation with SRS SLT and Newport Digital Team

1. <u>Area Affected</u>

1.1 City wide for Newport City Council.

2. <u>Purpose of Report</u>

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

- Financial Arrangements (section 4)

- Education Improvements (section 5)

- The Council's eleven investment objectives agreed upon joining the SRS (section 6)

3. <u>Background</u>

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 since April 2017. 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.

3.2   There has not been, in the history of the SRS, nor indeed the internet, such a massive and sudden shift in the way we all expected to use and rely on technology as in the last year. With so many of us having been unable to meet in person, our ways of working suddenly shifted from direct contact to having meetings and working virtually overnight.

Whether it was holding team meetings, running Emergency Response Team (ERT) meetings, social services settings, teaching children remotely or making sure our staff were coping in partial lockdown, people were using their technology in a way and to an extent they had never done before.

The SRS itself maintained relatively low levels of COVID positive staff and we were able to continue to deliver services effectively in the remote working position. However, for other teams, they had to continue to work through the challenges and find new ways of working on the various sites they needed to be at.

As this report will show, our performance remained relatively unaffected by the remote working position, which in light of the volume of requests coming through at one point is remarkable. The project and core functions schedules were hugely impacted across Corporate and Education teams due to the significant shift in demand to enabling new ways of working, having to find new solutions to very different problems and having to continually pivot to meet new demands at short notice

4. <u>The Financial Arrangements and the 21/22 Budget</u>

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.

SRS spend is categorised within two headings, controllable and non-controllable.

- Controllable spend relates to staffing, data halls and shared costs of running the service.

- Non-controllable spend are those that the partner authority has responsibility, such as contract requirements, PSBA and data lines, net of any SLA and other Income.

Newport City Council		
Account Description	21/22	Variance
CONTROLLABLE	1,360,221	-53,267
NON CONTROLLABLE	1,700,176	0
TOTAL	3,060,397	-53,267

4.2 <u>The Financial Forecast (2021-21)</u>

SR2025 Newport City Council			
Account Description	TOTAL	21/22	Variance
Salaries	£1,816,108	£1,759,592	-£56,516
Vacancy Factor	-£36,322	-£35,192	£1,130
Salaries Overtime	£15,202	£15,000	-£202
Call out and Standby Allowance	£13,998	£11,960	-£2,038
STEP Budget	£0	£0	£0
Contracts	£998,625	£998,625	£0
Voice Network	£514,000	£514,000	£0
PSBA	£187,551	£187,551	£0
Rack Rental Recharge	£9,418	£10,476	£1,057
Shared Costs Apportionment	£124,962	£127,798	£2,836
Support Service Costs	£24,107	£24,572	£465
Income	-£553,985	-£553,985	£0
GRAND TOTAL	£3,113,664	£3,060,397	-£53,267

The current 2021-22 financial forecast is showing a saving and these areas can be broken down in greater detail for the purposes of scrutiny.

- Salaries relate to the staffing levels required to provide Newport with the service levels agreed.

- A staff vacancy factor of 2% is applied, this reduces the staffing budget and contribution required with the view of savings being achieved due to the time taken to appoint staff into vacant posts.

- Overtime and on-call budget allow the SRS to provide an out of hours support function.

- Schools are now funding SLA's 100% so the STEP line will be removed.

- Contracts are those contracts required by NCC mainly for the provision of software and infrastructure. The Microsoft licensing budget currently equates to £499k (half of the total required budget). This budget requirement was reduced by £93k from 2020-21 to 2021-22 even with an increase to Microsoft license costs of £32k.

  The remaining is split across 40 other contracts on systems and services. This can broadly be split into two further areas. They are (i) services to provide a secure environment and (ii) services to support applications. They cover support for items such as Newport's Netmotion systems, the Council Firewalls, the protection of your end point devices, network support and smaller software maintenance agreements etc.

- The Voice Network is largely the cost for the hosted voice contract that Newport has with Unify / ATOS for all voice services in Newport and BT lines. This budget was reduced by £10k from 2020-21 to 2021-22.

- PSBA (public sector broadband) is the 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. Due to changes to lines requirements this has reduced by £11k.

  The PSBA is a Welsh national network provision that the SRS consumes services from. 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.

- Rack rental charges are the cost of the racks currently housed in Blaenavon Data Centre and to move to the new data centre in Newport.

- Shared costs 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. This is a collective running costs of the SRS which is apportioned to partners based on an agreed charging method.

- 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.

4.3   Newport reserves

Each year the SRS may generate an underspend in relation to a specific partner. Over two years the SRS has generated a Newport specific reserve fund and currently stands at £292k. This reserve is held and utilized for service improvement in agreement with Newport.

5. <u>Education Update</u>

5.1 **<u>EdTech</u>**

The EdTech program is a grant of approximately £100M, given over three years, for new equipment in schools across Wales. The aim is to improve teaching and learning by elevating the level of technology capability and capacity. The grant for Newport has been used for years one, two and three and was approximately £4.75M.

Welsh Government set up a technical team to define a set of standards for infrastructure for schools. This standards list defines the technical specification that infrastructure must reach to deliver the level of service required.

Between August and October 2019, the SRS and third party vendors carried out baseline assessments in every school to find out "what is the current state of the schools infrastructure?". These baseline assessments were then compared to the standards and a gap analysis carried out. This was then fed into a delivery plan which was a complete list of all the items we needed to improve the infrastructure.

To get the best value out of the £100M, Welsh Government sought to collate all of the equipment purchases under one umbrella purchasing scheme. This scheme is called a DPS and has been run by Caerphilly Council. The DPS is a framework with multiple technology options and a defined vendor for each technology as a pick and mix approach.

Overall Newport's project was much larger and much more complex than any Authority in Wales. At a previous Scrutiny meeting the SRS were asked why schools were not yet migrated to the SRS centralised platform, this was due to needing to implement EdTech at the same time.

The project is delivered in waves as shown below:

Wave 1	Wave 2	Wave 3	Wave 4
Broadband Connectivity	In-school cabling	Whole-school MDM	Replace unsupported devices
Data Network Cabinets	Edge Switches	Caching solutions supporting classroom learning	Acquire additional devices
Core Switches	Wireless Access Points	Servers (Supporting Explanation Required)	Charging trolleys
Routers	Wired Access Points		
Associated Cabling			
UPS			

The way the £4.75M has been spent is described below.

- Newport received £2.3 million in year one. This was primarily the infrastructure and cabling plus contractor costs to install the physical kit.

- Year two funding was £1.6 million. This was to complete any outstanding infrastructure work and purchase devices for implementation Wave 4.

- Year 3 funding was £860k for devices and Audio Visual and this work is ongoing currently.

There has been significant delays during the project due to the global supply chain difficulties as a result of COVID which have impacted on the timeline for schools receiving replacement devices. In the main this was for the devices they had donated to the digitally disadvantaged leaners.

One of the main conditions of receiving the grant was that each Authority had to commit that a sustainability plan was in place to replace the equipment on an agreed schedule. Moving forward, the strategy group will determine how the allocation will be spent but it must be used to support the sustainability planning Newport City Council cannot guarantee sustainability of spend, therefore the individual schools agreed that they would undertake the necessarily planning to ensure sustainability and take responsibility for the necessary upgrades and maintenance was carried out in the future.

5.2   **COVID Support**

The plan to deliver the Schools Edu network to Newport Schools was done in conjunction with the EdTech equipment refresh. This was a huge amount of work, delivered on time and budget during the pandemic.

44 of 57 schools have joined the SRS SLA and are on the centralised infrastructure.

5.3   **Digitally Disadvantaged Learners**

Gathered in 715 laptops donated by schools to be distributed fairly to digitally disadvantaged pupils. Rebuilt each device with Neverware which turned them into chromebooks, enrolled into Hwb to allow pupils to access remote learning.

The SRS also Distributed 1300 MiFI devices for pupils who didn't have access to internet from home.

5.4   **The SLA**

During 2020-21 it became apparent that the SLA was not delivering what Newport schools wanted from us. We worked with a group of Headteachers to rewrite the SLA and created the Partnership Agreement.

The SRS proposed a planned visit schedule to align with the model in place in other SRS partners and all schools agreed to adopt this new approach from April 2021.

A positive outcome of the new agreement is that the SRS has brought a number of schools back in to SLA who were previously outsourced. The reasons for this range from cost, to security, to quality of delivery and it confirms that when you compare like for like, the service is very hard to beat.

Ongoing programme of work to move the non SLA schools off the step infrastructure for files, folders and home drives. This work is due to conclude in December 2021 subject to resource availability (NCC).

5.5   **Head Teacher / Business Manager Drop In Sessions**

In June / July the SRS, working with the Education Service, took part in Headteacher drop in sessions. This was timed to have given a term of the new SLA to have been delivered to find out direct from schools if it

was working or not. The feedback from those sessions has been really positive and we are running them again in early December to ensure that we are meeting the needs of schools.

5.6   **Strategy Engagement**

During the last scrutiny meeting the SRS committed to driving a wider engagement with the schools via a strategy group.

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.

Current representatives are:

- Assistant Head of Education - Chair
- NCC Digital
- Data Protection)
- SRS
- St Julian's Primary
- Ysgol Bryn Derw
- St Andrews
- Maindee Primary
- Caerleon Comprehensive
- St Joseph's High School
- Bassaleg School
- Jubilee Park
- NCC Finance

The focus for the meeting has been the delivery and implementation of Ed Tech (NCC Strategy for schools), Hwb email migration and how to proportion the funding for each wave fairly across schools.

Since the last meeting there has also been the creation of a Digital Advisory Group which advises the Education ICT Strategic Group and influences how the local authority's vision and strategy are developed.

5.7   **<u>Digital Advisory Group</u>**

Newport have set up a Digital Advisory Group which advises the ICT Strategic Group and influences how the local authority's vision and strategy are developed. The SRS are a key part of that group and we embedded in supporting the DAG to:

- ensure that the ICT Strategic Group is kept informed of digital developments in education, identifying new opportunities and trends
- identify and support opportunities to innovate and share best practice, particularly in the use of Hwb
- support the ICT Strategic Group in researching what digital technology could help and enhance provision in schools
- provide professional advice from a teaching and learning perspective on the suitability and use of digital devices in schools
- act as an advocate for the ICT Strategic Group and local authority's digital work

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)		
This objective has previously been embedded into business as usual. 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. The SRS has also created a capital planning strategy in place, which has been agreed by all partners and is currently out to tender. This will mean there is a 5 year plan to cover Desktop and Server and a 7 year plan for Infrastructure (networking). This will inform the partners MTFP documents. A positive example of this has been the data centre business case and the greatly reduced capital cost that the partners have had to fund in comparison to having to invest in the same project if each of them were doing it in isolation.	Original Date: 30.06.16
	Status: Considered complete. This objective has been embedded into business as usual.

6.3

Investment objective 2: to provide a satisfactory disaster recovery and business continuity solution for the operation of ICT infrastructure and application systems software (resilient, more responsive) Investment objective 8: to provide for appropriate data replication on agreed applications system software and associated data (resilient, continuously improving)	
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. 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.	Original Date: Investment Objective 2 31.03.17 Investment Objective 8 30.09.18
During 2020 there was a move from Tape to Disk backup, currently moving to immutable by utilising cloud replication technology. The current status of the disaster recovery is an established model. The virtual infrastructure can be enabled from the Blaenavon site for any virtual applications. The physical kit is subject to a continued programme of work to review the applications such as the Financials system which is currently out to tender. The ongoing position will be determined by the solution selected whether that is cloud hosted or on premise. If on premise it will follow the SRS technical design standards so will fit within the virtualised DR solution. As part of the work undertaken by SRS Education to move schools to the EDU network, schools have moved off the corporate equipment onto an Education platform. This will be decommissioned after 2022. The non SLA schools are being picked up separately and will be on the corporate backup solution.	Status: Investment Objective 2 Scoping was prioritised to commence in October 2019. The move to the alternative data centre will necessitate a review of Disaster recovery and this will be subject to a new timeline. Investment Objective 8 Complete

The SRS Business Continuity team are continuing to work through a 3 year programme of work to develop, deliver and test a full business continuity plan to accepted standards and guidelines. They are currently nearing the end of year 2 and the progress of the project will be audited early in 2022.

This project has included the delivery of a Business Continuity Plan to dovetail in to all partners plans 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.

In October 2020 the SRS Boards and Partner Cabinets approved the move to an alternative data centre, throughout 2021-22 we have successfully agreed contract arrangements with Vantage in Newport as out alternative data centre provision and procured the goods and services required. Newports data will be completely transferred by 2022-23 which will provide additional resilience and improved service. The move to the new alternative data centre will mean a change of existing Disaster Recovery provision and arrangements. This is currently being developed and a timeline will be published to set expectations for delivery.

6.4	Investment objective 3: to ensure that enough skilled resource is available for front line service delivery (sustainability)		
	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. There has been significant progress with the cross skilling of staff and we have reduced to single infrastructure and application on call rota to support all partners. There are still many different systems in operation by the SRS partners which affects the rate at which cross skilling can progress however dependencies on single individuals has continued to reduce. 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 November 2021; Of those 32: • 14 have new roles within the SRS • 12 have left and have been replaced by SRS staff • 2 are in the same role • 3 were already SRS staff loaned to Newport • 1 other This equates to 6% of the staff are in the same role as they were pretransfer, however they cross skilled across all partners. This is a positive position for cross skilling with the 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.	Original Date: 30.09.16	
		Status: Considered complete. This objective has been embedded into business as usual.	

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 86% of all 15 service desk colleagues cross skilled.

7 colleagues can work on queues for any partner and are capable of training new starters. 5 colleagues are multi-skilled and work on three queues or more while 3 colleagues are new starters and work on a maximum of two queues.

6.5 | Investment objective 4:

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).

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 key infrastructure needing replacing 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. Since the October 2019 update, we have: • Using smart collectors across the authority's infrastructure, we have created a capital refresh programme for the next 5 (server and desktop) and 7 years (networking infrastructure) that looks at the replacement and renewal of support across the network estate. This also works towards ensuring PSN compliance. • we have replaced the Newport DMZ with new architecture identified through the capital refresh	Original Date: 30.09.17 Status: Considered complete. This objective has been embedded into business as usual. Progress monitored through the Delivery Group jointly by NCC and SRS

plan. This equipment provides secure connectivity between the outside world and Newport's internal infrastructure.

- we have identified key areas across the Newport corporate estate that require infrastructure replacement within the first year. We are focusing on the Civic Centre and Newport Library buildings as directed by the digital team. The SRS are also working with Norse to support any building changes as result of the New Normal programme.

- we are continuing to work on virtualisation taking advantage of current Microsoft Licensing agreements and removing costs on existing licensing. This will be complete as part of the prerequisites for the migration of all infrastructure to the alternative data centre.

- continuation of Disaster Recovery planning to include deployment to an alternative Data Centre once the migration to the new data centre is complete.

6.6

Investment objective 5:

to reduce duplication of effort and move to commodity platforms including email (continuous improvement, less costly)

Investment objective 9:

to move to an ICT usage consumption model (sustainability) considering cloud based delivery (continuously improving)

All partners have migrated to Office 365, including Teams delivered from the OneWales cloud environment. During the pandemic, there has been a large scale move to work from home which has accelerated the delivery of cloud services to users.	Original Date: Investment Objective 5
	30.09.17
We are currently implementing AlwaysOn VPN, and utilising the SRS design standards we will shortly be	Investment Objective 9

able to deliver "in place" upgrades and critical patching from non-office locations. 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:	30.03.20 Status: Investment Objective 5 Complete Investment Objective 9 Considered complete. This objective has been embedded into business as usual.

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.

Secure Mobile Working
The SRS have built a single method of securing mobile / smart / tablet technology when accessing corporate Email / Teams / Office 365 services. The solution has been rolled out in Newport and delivers a secure mobility wrapper for both corporately owned and personally owned devices.

Secure File Sharing
Due to the shared environment, the SRS has been able to deliver a secure file sharing replacement service into Newport to allow the removal of existing licensing. These savings were made in Newport and the project was successfully completed prior to the contract needing to be renewed.

6.7

Investment objective 6:

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.

This objective has been embedded into business as usual. 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 are fully transparent and discussed in monthly Delivery Groups. The 5 channels are below, and the percentage of partner resource allocated; 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	Original Date: 30.09.17
	Status: Considered complete. This objective has been embedded into business as usual.

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

Performance Measures

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 2021.

Of the 5 specific performance measures all 5 are green against their respective targets. These performance figures for the year 20/21 April 2020 – April 2021 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%	78%
PBC/061 ICT customer satisfaction %	Green	80%	92.5%
PBC/060 ICT calls resolved against SLA %	Green	85%	91%
PBC/059 ICT System Availability %	Green	99%	99.63%
PBC/058 Number of P1 High Priority calls within a month	Green	50	4

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 78%, this shows a continued trend upwards from 19/20 which was reported as 70%. This performance has improved over the year despite a large turnover of new staff being recruited to the SRS Service Desk and more significantly the move to service desk staff working from home locations.

An important factor that contributes to these statistics is that the current Service Desk tool previously measured 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.
Within the new service desk tool calls that cannot be fixed at First Line are not included in the reporting.

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 surveys were redesigned in 2021 to reflect a more simplified system for providing feedback. The 'Ikea faces' model was adopted in October 2021 and has been rolled out to all partners.

The responses to these surveys are used for analysing customer satisfaction for those that use the IT Service and inform our resource planning.

The target for all partners is 90%. SRS' performance for NCC is 92.5%, and has remained within the 90% area again similar to previous years (94% in 19/20). Customers that express that they are 'completely dissatisfied' have their comments reviewed

and these are discussed at Delivery Group meetings as appropriate.

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 20/21 is 91%. While still being green the slight fall (from 93.55% in 19/20) is due to the levels of new technology implemented during the
pandemic. Interaction with 3rd parties such as Microsoft, increased substantially and that meant that calls that would have been fixed within an SLA window would have breached due to waiting on 3rd party responses that were outside of the control of the SRS.
This is a wide measure of performance across all calls so it remains 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 99.63%. which is above the target of 99.52%.

Number of High Priority Calls Within A Month
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 4 so significantly better than the target. This target will need to be reviewed from April 2022 to ensure that it is still relevant.

6.8

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	
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 invited suppliers to tender for hardware across all Local Authority partners	Original Date: 31.12.19
	Status:

to ensure all gained the benefit from device standardisation, ease of deployment and economies of scale. The SRS awarded a contract for a single supplier to meet the standard equipment requirement of its partners. We continue to procure at rates lower than market rates, however this has not been without complication due to material shortages as a result of COVID, we have managed to absorb these increased costs and have not directly impacted Newport. A shared procurement using the Caerphilly Dynamic Purchasing System for the Capital Refresh programme with the aim of achieving economies of scale has just concluded. This is currently being awarded and will ensure value for money for the desktop, server and infrastructure estate. The business case for the move of the data centre has all been agreed on a four way equal split of cost between Newport, Torfaen, Monmouthshire and Blaenau Gwent. The savings compared to having to do that alone will be in the hundreds of thousands of pounds. For example, the storage system to be used by all four partners was negotiated at circa £500k which will be used across four partners whereas Newport would have had to invest in this on their own if individually implemented. The expense in equipment like this is in the brains / management which is why costs are equivalent. The same principle is applied to all equipment being procured as part of the project. So, as well as the benefits in the business case there are large cost avoidance numbers for Newport. The SOC / SIEM tender has been approved by all four partners now and a reduced cost has been agreed due to the volume of equipment being monitored which is hugely beneficial to Newport.	This objective has been embedded into business as usual.

6.9	**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)	
	Newport have migrated all Email and 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, Teams, VPN etc. 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. Recognising the growing threat of Cyber attacks. In 2020 the Digital Team and SRS delivered a Ransomcare solution to protect against potential ransomware attacks. The benefit for Newport City Council is that the product supplements existing cyber security measures with a defence against attack. Newport are also part of an SRS tender process to implement a SIEM/SOC. This system is due to go live in Q4 of 21/22.	Original Date: 30.09.19 Status: The SRS feel this objective has been embedded into business as usual.
6.10	**Investment objective 11:** to provide a means of being able to deliver the agreed digital goals of NCC (providing the best deal for Newport)	
	Since the last scrutiny update the partnership arrangements across the Newport City Council and SRS have continued to strengthen. The SRS Partnership Manager works closely with and across the council. This has led to increased transparency of work that is being delivered and what is required on both	Original Date: 31.3.19 Status:

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. The Partnership manager and Operations Assistant Director attends the Digital City Board, so SRS are aware and report on of any key projects raised to support and deliver the Digital Strategy. 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. The tactical plans for delivery are the delivery reports prepared and provided to the Delivery Group on a monthly basis. 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. In 2021 Newport started to attend the 3 monthly Information Security Leadership Board (ISLB) and One Wales Governance Group which has representation by all SRS partners. This board discusses key areas around information governance, business continuity and risks and incidents that have the potential to impact all partner organisations.	Embedded into the principles of Newport's Digital group and delivery is monitored through that mechanism.