

shared resource service • gwasanaeth rhannu adnoddau

Progress Report July 2013

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1. Introduction

This document is a Progress Report regarding the ICT Services delivered by the SRS and contains the following sections:

- a summary of the SRS Strategic review
- a step through of each strategic aim and the deliverables.
- The updated RAG list of the agreed projects
- the SRS performance framework.
- future savings opportunities.

2. The SRS Strategic Review Progress

A strategic review of the SRS was approved by the Board in January 2013 to enable continuous improvement, ensure the model is fit for purpose for 2013 and beyond and is positioned to deliver the strategic objectives it set out to achieve.

The SRS strategic review is almost complete and we are in the process of building the project plan and full list of actions that fall out of it.

Some of the actions we have taken during the review include:

- Customer engagement sessions of front line staff, we have had large groups of staff from the front line in Blaenavon and we have built an improvement plan out of that work.
- Internal staff survey. There were 66 returns into this survey out of 130 which is a hugely positive number of staff. Over 50% completion is a very high number and gives a great representative sample of staff feelings and views. The next step is to build an improvement plan and timeline around the work.
- Internal staff forums
- Critical friend reviews of the structure of the SRS
- Progress around the TUPE issue
- Performance Framework document set created along with supporting SLA
- A comms role defined as part of the process
- Customer service training
- Taken part in a WAO review
- Stakeholder discussions (to take place between July 12 and July 31)

The next step for the review work is to wrap all of the different workstreams up into a single, integrated improvement plan and allocate resources to manage and run it.

The plans will be discussed and finalised at the end of July SRS Board.

3. Update on progress for strategic aim 1 - One SRS

The things we intend to do to improve:

- Implement single approaches to service provision including but not limited to a single Service Desk tool, a single call centre, a single change management tool and a single project management system.
 - We have a ServicePoint review in July to define the next steps on a centralized, three organization Service Desk tool. Progress needs to quicken to ensure the SRS can bring the organisations together.
 - We use a single project management mechanism in the SRS managed by a single person and the output presented to the Management Team weekly.
- Develop single, common processes for incident, problem and change management for all SRS partner organisations.
 - o We now have a single change management process managed by a single person and the output presented to the Management Team weekly.
 - We are working to release a resource to run an ISO20000 project to develop single processes right across the SRS.
- Implement LEAN reviews across the service to improve the experience of our customers.
 - We have an ongoing LEAN project in the Service Desk area that will form part of the strategic review project plan.
- Improve the level and frequency of customer communication.
 - The COO sends out a weekly update that includes information right across the board that has been defined and fine tuned from comments within the organisations.
- Manage the swing from reactive to proactive ICT provision.
 - o A realignment of resources will deliver a core team that focuses on proactive monitoring and measurement of system performance.

How will we measure our success?

CSF 2 - Service delivery and service	Success of implementation of planned
standards	changes
All Principles and the second	SLA targets met over a twelve month
	period
CSF 5 - Integration of systems	Savings released within the organisations
CSF 6 - Improve the level and frequenc	y 52 weekly updates provided on time
of customer communication.	throughout 2013-14

4. Update on progress for strategic aim 2 – "Hard, flexible infrastructure".

The things we intend to do to improve:

- Implement improvement activities to continually improve the reliability of the infrastructure provided to all SRS partner organisations.
 - The final pieces of the implementation of the replacement storage solution are being put in place. We have had consultants on site in July to move the database environment off the old storage and onto the new.
- Implement common infrastructure standards. This will include but not be limited to a combined, cross Authority storage solution, shared wireless infrastructure's and shared VPN / BYOD entry points.
 - o Information Security is helping us with a project to deliver a cross organization secure sharing solution.
- Introduce a core infrastructure team to manage the core infrastructure and ensure a high level of availability of the key operational functions.
 - o This is part of the realignment work ongoing.
 - A combined on call paper is going to COT to agree, this will enable a set of professional on call rotas across the SRS.
- Implement recommendations from audits to improve the infrastructure in a timely fashion.
 - The audit plan has been turned into a project document to ensure that all audit actions are being completed. This now also forms the back page of the weekly update for tracking purposes.
- To ensure the stability and increase the availability of ICT to all employees of the SRS partner organisations.
 - o The storage replacement work has provided a more stable platform to work on.
- Make systems highly available to enable SRS partners to operate effectively.
- Make use of cloud technology where appropriate with a justifiable business case.

How will we measure our success?

CSF 1 - Maximise availabil	lity Number	of outages (volume)
	Duration	of availability (% of time)

2013-14 will be a benchmarking year for this measure to assess the current provision. 2014 onwards will then be driving an increase in performance.

Monitoring and driving continuous improvement in this area will increase the availability of systems to our customers.

5. Update on progress for strategic aim 3 – "Alignment with business needs".

The things we intend to do to improve:

- Manage the Project Board process to ensure alignment with the corporate plan priorities across each SRS partner organization and direct resource to meet the required demand.
 - This is managed through the Gwent Police project board and the projects in the following pages show the alignment with the corporate plan.
- Continually review all software and hardware maintenance spend to ensure it is current, that it is required and if it can be risk managed.
 - We have requested a mini BDG process to hold all software and hardware maintenance owners to account.
- Deliver any surplus capacity to SRS Business Solutions to provide an income stream into SRS Public.
- Continually review spend and ensure value for money through delivering projects from each organisations innovation / creativity / cost savings list.
- Reduce the cost of ICT support per user / per workstation through effective management of all ICT resources and in turn the cost of ICT to the SRS partner organisations.
- Achieve ISO27001 accreditation.
 - o ISO27001 accreditation has been achieved.
- Deliver a controlled and successful programme of changes to the SRS partner organisations.
 - The programme board is very successful in Gwent Police and all projects come through that mechanism. The current list in the weekly RAG status is as follows:

Collaboration Projects

	Firearms	Collab	End of July in consultation with Client	Second watthrough now complete: Still issues with OrdS which have been passed to AD and PM.
A CONTRACTOR OF THE PARTY OF TH		From the second of the second	C4EIR	Completion date for addressing this issues is week commencing 3rd June 2013. Third walkthrough
				arranged for 6th June 2013 New Project
				completion date now 1st July 2013. Date for
				completion moved to end of July in consultation with Customer
		20 Tab	31.05.2013	Date screed to move from 31/3 to 31/5 at JOHS
	Security for Collaboration activities	COMO	-31.00,2013	board MOU with WW at present to sign of
				Avrating MOU16 be signed off
=	AD Trust	Collab -	26.07.13	Agreed new dates and of July agreed with
				- business
	PSBA It.3 Network	Collab	26 07.13	Agreed new dates end of July agreed with
		L		business
	Alignment of Service Desk procedures	Collab	lợ be în place for August	AW to confirm what is still outstanding as Calla Barnard has agreed procedures with SWP. S.J.
		TEXT		attending a meeting w/c 22 07 with Nigel Stevens
	Part and a second secon	200		on how if will look
	SWP access to GP Charter	Collab	On Hold	Discussion around security. On hold at
		B		present while with Security
	Collaboration licensing issues	Collab	On Hold	Citrix done - Oracle outstanding - escalated to
				national level. On hold due to Oracle Issues at
		14444		National Level
4	AI Wales ANPR Expansion	Collab	01/12/2013	1st April date y/ns WG spend. Project will be
2.75,01211	Official	Collab	31/12/2013	completing around December 2013. Pilot live suffi December 2013. RMADS
	Offender Hub	Collab	31/12/2013	Declineded circulated to region
	Uniform Stores/Fleet	Collab		Moeling agreement with civica for 23/05/2013
	And the second section is a second section of the second section in the second section is a second section of the second section in the second section is a second section of the second section in the second section is a second section of the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the section in the second section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section is a section in the section in t			Meeting held with Clyrica Options to be submitted
				to Project Board at next meeting, 24/05/13
				Meeting held with Civica, options to be presented to
		5112016200	The state of the s	project board

The collaboration work is managed through the JOINS project board group and the key piece of work is to prepare the two Forces for the arrival of Niche in Gwent Police.

A considerable amount of work has been put in Paul Higgs, Andrew Williams and Andrew Dent have worked long and hard to make sure that Gwent are in the best position possible to be ready for Niche.

This has included connectivity, underlying infrastructure changes, desktop work, long hours preparing systems and moving smaller collaborations such as Firearms into working facilities. This has been a very positive piece of work that puts Gwent and South Wales Police at the forefront of collaborative working in UK Forces.

Desktop Projects

MFD Rollou & Equirec		SJ to complete Mop Up' schedule for ICT Board
	August 2013	Holmes still need local printers. Training for reporting is happening w/c 10.06.2013
		Holmes still outstanding for compatability
Gwerit Polico Equipment Retresh	Desklop 31 03 2014	Builds scheduled for 07 05 13. Rolling out at Blackwood Issues raised there. Cwmbran rext
		one to be scheduled for 20/05/2013. Gwmbran
		now completed
HG Relocation	Desklop Dec 2015 Given by Estates Team	Traffic Moves 10/06/2013
Stations Rationalisation	Desklop	With PCG at the moment
👛 Operational Hub co-location (The Hub)	Desktop	Waiting for response from PCC Estates:
64bit Upgrade for Accident & Investiga	Design 31072013	Been completed on 1 PC. This now needs to be
- Yar Deligate by the deligation of the said	,	cepied to a further 3 PCs.
Gwenl Police PC Rollout	Desklop	

Development Projects

Missing Children Missing Children	Dev	12.07.2013	Is dependent on the SQL cluster on the NetApp GPP Computers now installed. Linked to Net App Project. Pro app consultant on site w/c 01.07.2013. Project direction altered and solution implemented without need for SQL cluster. Extranet accounts being created and provided to users w/e 05.07/2013.
PCC Property (Evidential)	Dev	02.09.13	Under review by customer
■ File Tracker	Dev	05.07-2013	With users awaling feedback. New completion to be agreed with business once feedback provided. Latest feedback received and amendments being made.
PCC - ASBO Risk Assessment Scorecard (SharePoint)	Dev	01.08.2013	Nick McIain has had a prototype of the application, in lesting. Pro app consulant on sile w/c 01.07.2013
PCC - Ball Management	Dev		To meet with Steve Fenn. On hold. Taken off hold. TD meet with Steve Fenn on 05.07.2013 to colch up on the Project.
Driver training database	Dev	On Hold	On Hold - with Customer for Testing
Offender Hub	Dev		Web services work to be scheduled.

Implementation Projects

Charter Upgrade	Imp	26.07.13	Gerlificates have been ordered and received from
			Siemens: Paul Morgan currently working with the
			supplier (Charter) and the Home Office to perform
			the installation. Request that the project completion
			date is moved to 31/5/2013. Status changed to
			Green. Paul has loaded the certificate on his local
And the second of the second o			machine and this has been successful so the
			firewall rules are all configured correctly. Charter
			consultants looking to come on sile (8th/19th June
			To perform the live installation. Testing completed -
			awaling on user and supplier
Migration of Webapp2 database	lmp =	- 31,07,2013	Database has been migreted to Oracle 11
(Force Role) to Oracle 11			infrastructure and is currently being tested.
			Request that the project completion date is moved
			0/1207.13
Migrate HQ24g (GDS) to new	Inp	= 31.08,2013	Data has been migrated to now server on vm-ware:
environment			platform. Currently being fested / equest that date
			is extended to 30,06,2013. There are a number of
			decisions that need to be taken before the five
			migration around Niche and whether SWP Data will
			be stored in the GDS. This will have an effect on
			the size of the Dalabase. Request that the date is
			moved to the end of July
Mobile Data (Handover)	_ lmp	31.07.2013	Request that completion date is pushed back to
	the second second second		end of June due to staff absence. No update due
			to stall absence. Documentation has been
			received around supporting the BES Database
			Hovever, no formal handover can take place until
			the Project Manager returns from Sickness
Scoping SW Police Gazetteer	Imp	On Hold	On hold. Pending an update from Project
Matching & Support			Board.
🛑 Install and Test New Centurion	qml	On Hold	Update from PM - Small changes are being
Universo			made to this universe, but without direction
			about the force position with Business
			Objects (i.e. Are we keeping it?) I will not be
			allocating resources at this stage to this piece
			of work. This Project to go on Hold pending a
			Force decision on the use of Business
			Oblects.
Payroll-The HUB	imo		Application Support Team working with Midland Io
	и п		extract data from debhi into new trent database.
			scheduled for w/c 27.05. Payroll Data has been
			loaded into LIVE system, pairallel run planned to
			take place end of June 2013. FIR Data is currently
			been kaded into it rent
	lma		Seel processing state.
NetApp Migration	amb		Business case gone forward to PCC for funding
E DEWAN WICH WILLIAM		The second secon	SOL Cluster = PCC Extranet dependant on this (IR:
			and PM). Consultants have been attained to
			assist with the creation of the new Cluster. This will
	nto consposit		lake place during July 2013.
4	pedetitileseit.	स्थान्त्रम् । तेन तेन कर्तस्य । स्थान स्थान्त्रस्य द्वाराज्या सङ्ग्रह्मस्य स्थानायाः स्थान	Samuel News in 1994 to 1997

Network Projects

	Network 30/09/2013	Ongoing
Helicopter downlink move from HC	to Network 31/10/2013	Issue getting BT on sile to resolve. BT have visit
Ridgeway		on-site.
■ Vo ip	Network 25/04/2014	Availing information from suppliers and decision
	The state of the s	before full planning can be put in place
Blaenavon PCRC co location	Network 26/04/2014	Update required from PH re: connectivity
Resilient FCR	Refrork Iba	Monitors all completed, testing from the Force of
		dee uintil July at which point we will know it work:
	A control of the cont	as required.
Newport Magistrates Court	Notwork Needs agreeing at Board	BTCG paper being done by Dave Broadway for
connectivity		September opening of court, being handed over
The Control of the Co		July: Still with Board
HQ Mast Aertal Removals	Network tha	Awaiting date from Estates
FCR Migration to VP	Network tha	Awaiting information from suppliers and decisio
€	The second secon	before full planning can be put in place

Server Projects

€ CODES Project	Server	Date for PSBA Completion need To be confirmed with PH. New Schedule date - 31.09.2013	s The LIVE environment is ready for the external company to come in on 8/5/13 and install the production original ment. The DR site will be carried out when the PSBA work is complete. Consultants in tast week and this week. PSBA link required for replication between SANS. Third Party done their work. Awaiting migration over to PSBA Network before switching on replication. Complete apart from PSBA Link.
HelApp Implementation	Server	TBC	The NetApp implamentation is complete. We have moved Cilrix, Exchange and file servers. The SQL database along with its applications is all that is left to move, However, this is still on supported Dell equipment, so the urgent work is all complete. Working with ProAct / SWP to plan SQL work. Awaiting applications Team to complete SQL higration. IIN Clusters completed on 06.06.2013. Agreement with NS to procure consultatincy services Target start date 01.07.2013. Third Party and Apps working lowards SQL infrastructure. Server work on hold until Apps Work completed.
E Niche Scanned Doc Folders	Server	31.07.2013	
UAT Policy & Standards Log on Warning	Server	New schedule date to be confirmed by user	With Standards to sign off. Date to be agreed with user for completion
Code of Connection (COCO)	Server	01/08/2013	Information provided to WAV. Scheduled for 13/06/2013. GP doing. TCBC and MCC have until 18.09 2013.

How will we measure our success?

The following measures will be used to monitor the success of this strategic objective.

CSF 3 - Deliver successful projects	Projects have an agreed priority and
	timescale set for expectations of our
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	customers
	Projects delivered successfully
CSF 7 - Providing ICT equipment	Stock items delivered within 7 days of
	ordering
	Non stock items delivered within 18
Security in the security of th	days
CSF 8 - Service delivery and service	Incidents resolved within the agreed
standards	SLA (1st and 2nd line)
	Resolve calls at the first point of contact
	Average call response time in seconds
CSF 10 - Manage the budget	Manage within the budget set for 2013-
	14 (millions of pounds)
CSF 12 - Reducing organisational spend	Savings released within the
	organisations

6. Update on progress for strategic aim 4 – "Capable, professional workforce".

The things we plan to do to improve:

- Implement a single professional development programme for all SRS staff.
- Ensure all staff have a goal and objective document for the current working year and that they have a goals discussion with their direct line manager.
 - o The Worksmart documents have been agreed with the Assistant Directors and they can now role down to their staff.
- Provide a training schedule based on the needs of the SRS partner organisations with a view to improving the ICT competence of all staff.
- Drive down the average number of Service Desk calls per user through training, targeted improvement and support.
- To ensure that SRS partner organisations employees have a good level of ICT competence.
 - o The SRS have built the survey ready to go out for assessment of staff competence levels.
- To provide a service that SRS customers are satisfied with.
 - o We have carried out organisation engagement sessions and now understand what the organisations want from us.
- Become the organisation of choice for current and prospective employees.

How will we measure our success?

The following measures will be used to monitor the success of this strategic objective.

CSF 4 - Customer satisfaction with projects	Customer satisfaction rating (projects)
	Customer satisfaction rating (ICT
	service) Customer knowledge rating (customer)
CSF-9 - Staff development	SRS staff to have a current Worksmart

7. Update on progress for strategic aim 5 – "Collaborative approach".

The things we plan to do to improve:

- Work with the wider public sector to provide primary or secondary facilities for their existing ICT provision.
 - We have recently been gifted a national design for Welsh cloud. We are pushing forward and looking at putting this into reality with a number of other public sector organisations.
- Share key learning with the wider public sector.
- Develop the technology roadmap to integrate all SRS partner organisations infrastructure's onto a single, common platform.
 - O We have just procured a storage solution for Torfaen and Monmouthshire that aligns the technology used across all three partner organisations, this reduces the breadth of technical skills required and it will be the first example that I am aware of two Authorities having their entire organisation's data stored on the exact same equipment as another Authority.
- Increase the number of partner organisations within the SRS Provision.
- Increase the number of SRS customers receiving services for Blaenavon.

How will we measure our success?

The following measures will be used to monitor the success of this strategic objective.

CSF 11 - Number of partners Partner organisations housed in
D agray of
KOARA AND AND AND AND AND AND AND AND AND AN
Customer organisations housed in
Plageavon
production of the second secon
CSF 12 - Revenue stream Income into SRS Public
11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1

8. Performance framework – monitoring the strategy

We will monitor the success of the strategy through a framework which is shown below and is going through the Leadership Teams for sign off to be complete by the end of July.

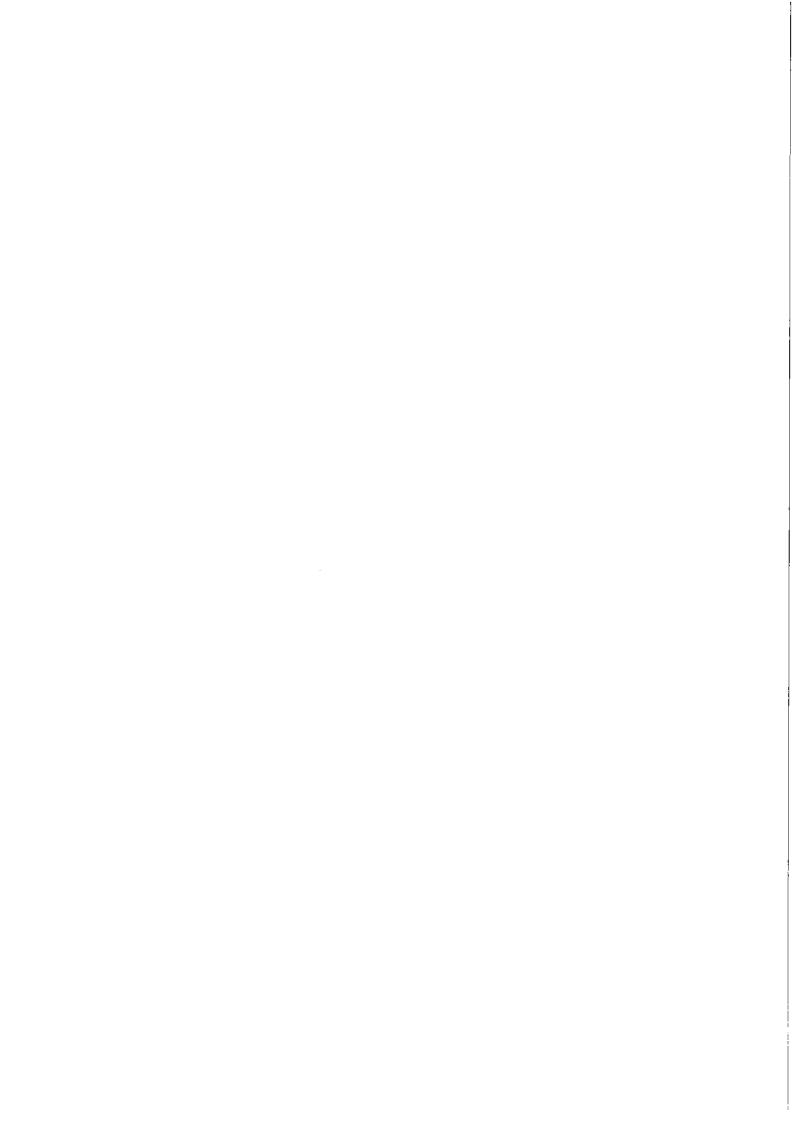
The way in which we will ensure alignment between the SRS and the individual partner organisations is by linking each SRS strategic aim into the individual organisational corporate plans and priorities. The table below shows the way in which we intend to do this.

		Core Perfor	Manes -			
Critical Success Factor	Measures	\$RS Strategic Alm	Organisational Strategic Aim	Complete by	Accountable	Performance SRS GPA MCC TCBC
CSF-1 * Maximise availability	Number of outages (volume) Direction of availability (% of time)	Hard, (lex ble infrastructure Hard, Dexible infrastructure	and the state of t	Maich 31 2014	AD Core	ME MA MA BM
CSF 2 / Service definery and service standards	Success of Implementation of planned thanger		The second secon	March 31 2014	AD Core	100% - 100% - 100% - 100%
A Control of the cont	SLA Targets met over a twelve menth_ period	Onle SRS		March 31 2014	AD Core	95% 95% 95% 95%
		Project Perio		300		
Critical Success Factor	Measures	120,0322410	ATTIONS	Complete by	Accountable	Target SRS GPA MCC TCBC
TSF-3 Deliver successful projects	Projects have an agreed priority and imposcule set for expectations of our customers	Allgoed to business needs	50 See 100 1	March 31 2014	Alt Des / 1(an	100% 100% 100% 100%
CSE /I = Clastorner, salls faction with ;	Customers attraction rating (projects).	Affgued to business needs Professional, capable workforce		Maich at 7014 March 31 2014	AD Des / Tran AU Des / Tran	95% 95% 95% 95% BM BM BM 0%
projects CSE 5 - Integration of systems	Savings released भर्गार्थित सिद्ध organisations	One SPS		March 31 2014	ΛD Des / (7ag	L77K E77K E72K E32K
		<u>Cust</u> omer Perspecti	ive:(Frontline)	<u> </u>		
Critical Success Factor	Measures			Complete by	Accountable	Target SRS GPA MCC TCBC
CSF5 - Customer calings	Eustomer satisfaction rating (ICT service)	Professional, capable worklosce		March 31 2014	AD Delivery	ВМ. ВМ. ВМ. ВМ
	Customer knowledge rating (customer)	- Professional, rajpable vvoi kloree	The second secon	March 31 2014	Ab Delivery	вм вм вм
CSE 6 Troprove The Jevel and frequence of customer, communication.	y 52 weekly updates provided on lime Unroughout 2013:14	One SAS		March 31 7014	200	100% 100% 100% 100%
CSF 7 - Providing ICT equipment	Strick (leans delivered within 7 (1245 of ordering	- Alignett to business needs		March 31 2014	AU Delivery	95% 95% 95% 95%
	Non stock izems demæred Willim 18	Aligned to business needs	State of 1 to 1	March 81 2014	AD Dellyary	95% 95% 95% 95%
CSF-8 = Service delikely and service	days traidents resolved within the agreed SLA (15; and 2rid line)	Aligned to business needs		March 31 2014	AD Delivery	95% 95% 95% 95%
ater Caractel Caracte	Resolve calls at the first point of router	E Aligned to business needs		Mag h 31 2014	AD Delivery	>70% > 70% > 70%
CSF 9_STaff development	Average calt response time in seconds SRS staff in have a current Worksmart			March 31 2014 March 31 2014	AD Deflvery COO	66A BM BM 6M 106%
		Financia) Perfe	ormance =	<u> </u>		
Critical Success Factor	Measures	SAS Strategic Alm	Orgánisationál Strategic Alms	Complete by	Accountable	Target SRS GPA MCC TCBC
CSF 10 - Manage the budget	Manage within the budget set for 2013 14 (millions of pounds)	Aligned to business needs		March 312014	CQĐ	C8.92 C3.19 C2.39 E3.34
CSE-12 Reducing organisational spend	Savings released willian the prigantiations	Aligned to tradiness needs		March 31 2014	COO	enk enk tolk enk
CSF 11 - Number of partners	Partner caganisations housed in Alizenavon	Collaborative approach		March 31 2015		A made amount on an all a factorists of the control
The second secon	Cuslenter organisations housed in Diacnavon	Collaborative approach		March 11 2015	coo	
CSF 12—Revenue stream	Income Into SRS Public	Collaborative approach		March 31 2014	100	E35K E31K E37K E37K

9. Conclusion

This document has confirmed the following:

- The SRS Strategic Review is well into its final stages and will result in a large piece of project work that will form an improvement plan.
- We have agreed the strategic aims and the deliverables that underpin them and we actively link them to Projects within Force for our staff to understand how they are contributing to organisational aims.
- We have a forward facing SRS strategy and a project plan on what needs to be delivered within Gwent Police as well as Torfaen and Monmouthshire that shows dependencies across the board. The updated position of each of these pieces of work is included in the document.
- We have finalised the SRS performance framework that will show how our projects and work support each organisations "corporate plans".



		TCBC	BW 100% 955%
	ance	2	100% 100%
	Performance	GPA	BM 100%
		SRS	BM 200% 95%
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	Accountable		AD Core
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		Projects have an agreed priority and imescale set for expectations of our customers. Outcomers Projects delivered successfully Customer satisfaction rating iprojects) Savings released within the organisations (O)
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