

SRS



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.
 - o 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.
 - o 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.
 - o 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.
 - o 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.
 - o 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 standards	Success of implementation of planned changes SLA targets met over a twelve month period
CSF 5 - Integration of systems	Savings released within the organisations
CSF 6 - Improve the level and frequency of customer communication.	52 weekly updates provided on time 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.
 - o 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.
 - o 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.
 - o 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 availability	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.
 - o 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.
 - o 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.
 - o 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 walkthrough now complete. Still issues with ORAS which have been passed to AD and PM. Completion date for addressing this issues 15 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
Security for Collaboration activities	Collab	31.05.2013	Date agreed to move from 31/3 to 31/5 at JOINS board. MOU with WW at present to sign off. Awaiting MOU to be signed off
AD Trust	Collab	28.07.13	Agreed new dates end of July agreed with business
PSBA R.3 Network	Collab	28.07.13	Agreed new dates end of July agreed with business
Alignment of Service Desk procedures	Collab	to be in place for August	AW to confirm what is still outstanding as Cath Barnard has agreed procedures with SWP. SJ attending a meeting w/c 22.07 with Nigel Stevens on how it will look
SWP access to GP Charter	Collab	On Hold	Discussion around security. On hold at present while with Security
Collaboration licensing issues	Collab	On Hold	Clrix done - Oracle outstanding - escalated to national level. On hold due to Oracle issues at National Level
All Wales ANPR Expansion	Collab	01/12/2013	1st April date was WG spend. Project will be completing around December 2013
Oxford Hub	Collab	31/12/2013	Pilot live until December 2013. RMADS Documented circulated to region
Uniform Stores/Fleet	Collab		Meeting arranged with Civica for 23/05/2013. Meeting held with Civica. Options to be submitted to Project Board at next meeting. 24/05/13. Meeting held with Civica, options to be presented to 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 Rollout & Equitrac	Desktop	Project to be completed by end of August 2013	SJ to complete 'Mop Up' schedule for ICT Board. Holmes still need local printers. Training for reporting is happening w/c 10.06.2013
● Gwent Police Equipment Refresh	Desktop	31.03.2014	Holmes still outstanding for compatibility. Builds scheduled for 07.05.13. Rolling out at Blackwood. Issues raised there. Cwmbran next one to be scheduled for 20/05/2013. Cwmbran now completed.
● HQ Relocation	Desktop	Dec 2015 Given by Estates Team	Traffic Moves 10/06/2013
● Stations Rationalisation	Desktop		With PCC at the moment
● Operational Hub co-location (The Hub)	Desktop		Waiting for response from PCC Estates.
● 64bit Upgrade for Accident & Investigat	Desktop	31.07.2013	Been completed on 1 PC. This now needs to be copied to a further 3 PCs.
● Gwent Police PC Rollout	Desktop		

Development Projects

● 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/c 05/07/2013.
● PCC Property (Evidential)	Dev	02.09.13	Under review by customer
● File Tracker	Dev	05.07.2013	With users awaiting 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 McClain has had a prototype of the application in testing. Pro app consultant on site w/c 01.07.2013
● PCC - Bail Management	Dev		To meet with Steve Fenn. On hold. Taken off hold. TD meet with Steve Fenn on 05.07.2013 to catch 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	28.07.13	Certificates 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 machine and this has been successful so the firewall rules are all configured correctly. Charter consultants looking to come on site 18th/19th June to perform the live installation. Testing completed - awaiting on user and supplier
Migration of Webapp2 database (Force Role) to Oracle 11	Imp	31.07.2013	Database has been migrated to Oracle 11 infrastructure and is currently being tested. Request that the project completion date is moved to 12.07.13
Migrate HQ24g (GDS) to new environment	Imp	31.08.2013	Data has been migrated to new server on vm-ware platform. Currently being tested, request that date is extended to 30.06.2013. There are a number of decisions that need to be taken before the live migration around Niche and whether SWP. Data will be stored in the GDS. This will have an effect on the size of the Database. Request that the date is moved to the end of July
Mobile Data (Handover)	Imp	31.07.2013	Request that completion date is pushed back to end of June due to staff absence. No update due to staff absence. Documentation has been received around supporting the BES Database. However, no formal handover can take place until the Project Manager returns from sickness
Scoping SW Police Gazetteer Matching & Support	Imp	On Hold	On hold. Pending an update from Project Board.
Install and Test New Centurion Universe	Imp	On Hold	Update from PM - Small changes are being 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 Objects.
Payroll - The HUB	Imp		Application Support Team working with Midland to extract data from dephil into new Trent database, scheduled for w/c 27.05. Payroll Data has been loaded into LIVE system, parallel run planned to take place end of June 2013. HR Data is currently being loaded into ITrent.
Corporate Gazetteer	Imp		
NetApp Migration	Imp		Business case gone forward to PCC for funding. SQL Cluster - PCC Extranet dependant on this (IR and PM). Consultants have been arranged to assist with the creation of the new Cluster. This will take place during July 2013.

Network Projects

PSBA Migrations	Network	30/09/2013	Ongoing
Helicopter downlink move from HQ to Ridgeway	Network	31/10/2013	Issue getting BT on site to resolve. BT have visited on-site.
VOIP	Network	25/04/2014	Awaiting information from suppliers and decision before full planning can be put in place
Blaenavon PCRC co-location	Network	26/04/2014	Update required from PM re: connectivity
Resilient FCR	Network	Iba	Monitors all completed, testing from the Force not due until July at which point we will know it works as required
Newport Magistrates Court connectivity	Network	Needs agreeing at Board	BTCC paper being done by Dave Broadway for September opening of court, being handed over July. Still with Board
HQ Mast Aerial Removals	Network	Iba	Awaiting date from Estates
FCR Migration to VP	Network	Iba	Awaiting information from suppliers and decision before full planning can be put in place

Server Projects

☰ CODES Project	Server	Date for PSBA Completion needs to be confirmed with PH. New Schedule date - 31.09.2013	The LIVE environment is ready for the external company to come in on 8/5/13 and install the production environment. The DR site will be carried out when the PSBA work is complete. Consultants in last 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.
☰ NetApp Implementation	Server	TBC	The NetApp implementation is complete. We have moved Citrix, 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 Migration. JIN Clusters completed on 06.06.2013. Agreement with NS to procure consultancy services Target start date 01.07.2013. Third Party and Apps working towards SQL Infrastructure. Server work on hold until Apps Work completed.
☰ 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 WW. Scheduled for 13/06/2013. GP done. 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 customers Projects delivered successfully
CSF 7 - Providing ICT equipment	Stock items delivered within 7 days of ordering Non stock items delivered within 18 days
CSF 8 - Service delivery and service standards	Incidents resolved within the agreed 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)
CSF 5 - Customer ratings	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.
 - o 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 Blaenavon
	Customer organisations housed in Blaenavon
CSF 12 - Revenue stream	Income into SRS Public

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 Performance									
Critical Success Factor	Measures	SRS Strategic Aim	Organisational Strategic Aim	Complete by	Accountable	Performance			
						SRS	GPA	MCC	TCBC
CSF 1 - Maximum availability	Number of outages (volume)	Hard, flexible infrastructure		March 31 2014	AD Core	BM	BM	BM	BM
	Duration of availability (% of time)	Hard, flexible infrastructure				BM	BM	BM	BM
CSF 2 - Service delivery and service standards	Success of implementation of planned changes	One SRS		March 31 2014	AD Core	100%	100%	100%	100%
	SLA targets met over a twelve month period	One SRS				95%	95%	95%	95%

Project Performance									
Critical Success Factor	Measures	SRS Strategic Aim	Organisational Strategic Aim	Complete by	Accountable	Target			
						SRS	GPA	MCC	TCBC
CSF 3 - Deliver successful projects	Projects have an agreed priority and timescale set for expectations of our customers	Aligned to business needs		March 31 2014	AD Des / Tran	100%	100%	100%	100%
CSF 4 - Customer satisfaction with projects	Projects delivered successfully	Aligned to business needs		March 31 2014	AD Des / Tran	95%	95%	95%	95%
	Customer satisfaction rating (projects)	Professional, capable workforce		March 31 2014	AD Des / Tran	BM	BM	BM	BM
CSF 5 - Integration of systems	Savings released within the organisations	One SRS		March 31 2014	AD Des / Tran	£ 77 K	£ 77 K	£ 77 K	£ 77 K

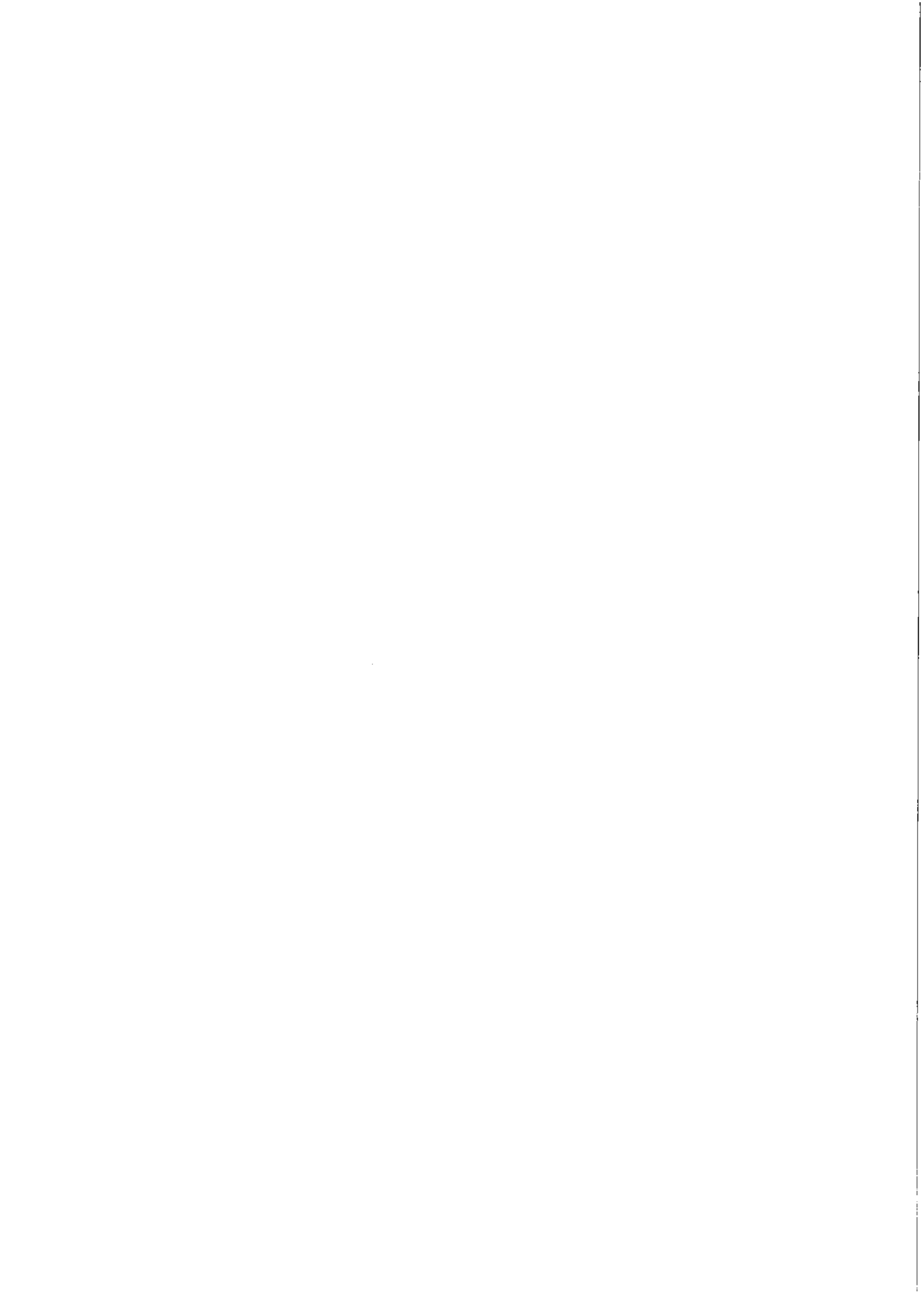
Customer Perspective (Frontline)									
Critical Success Factor	Measures	SRS Strategic Aim	Organisational Strategic Aim	Complete by	Accountable	Target			
						SRS	GPA	MCC	TCBC
CSF 5 - Customer ratings	Customer satisfaction rating (ICT service)	Professional, capable workforce		March 31 2014	AD Delivery	BM	BM	BM	BM
	Customer knowledge rating (customer)	Professional, capable workforce		March 31 2014	AD Delivery	BM	BM	BM	BM
CSF 6 - Improve the level and frequency of customer communication	52 weekly updates provided on time throughout 2013-14	One SRS		March 31 2014	COO	100%	100%	100%	100%
CSF 7 - Providing ICT equipment	Stock items delivered within 7 days of ordering	Aligned to business needs		March 31 2014	AD Delivery	95%	95%	95%	95%
	Non stock items delivered within 18 days	Aligned to business needs		March 31 2014	AD Delivery	95%	95%	95%	95%
CSF 8 - Service delivery and service standards	Incidents resolved within the agreed SLA (1st and 2nd line)	Aligned to business needs		March 31 2014	AD Delivery	95%	95%	95%	95%
	Resolve calls at the first point of contact	Aligned to business needs		March 31 2014	AD Delivery	> 70%	> 70%	> 70%	> 70%
CSF 9 - Staff development	Average call response time in seconds	Aligned to business needs		March 31 2014	AD Delivery	BM	BM	BM	BM
	SRS staff to have a current Workmart	Professional, capable workforce		March 31 2014	COO	100%			

Financial Performance									
Critical Success Factor	Measures	SRS Strategic Aim	Organisational Strategic Aim	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 31 2014	COO	£ 8.97	£ 8.19	£ 7.39	£ 3.34
CSF 12 - Reducing organisational spend	Savings released within the organisations	Aligned to business needs		March 31 2014	COO	£ 77 K	£ 77 K	£ 77 K	£ 77 K
CSF 11 - Number of partners	Partner organisations housed in Blenheim	Collaborative approach		March 31 2015	COO	> 3			
	Customer organisations housed in Blenheim	Collaborative approach		March 31 2015	COO	> 5			
CSF 12 - Revenue stream	Income into SRS Public	Collaborative approach		March 31 2014	COO	£ 72 K	£ 77 K	£ 77 K	£ 22 K

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".



Core Performance

Critical Success Factor	Measures	SRS Strategic Aim	Organisational Strategic Aim	Complete by	Accountable	SRS	GPA	MCC	TCBC
CSF 1 - Maximise availability	Number of outages (volume) Duration of availability (% of time)	Hard, flexible infrastructure		March 31 2014	AD Core	BM	BM	BM	BM
CSF 2 - Service delivery and service standards	Success on implementation of planned changes SLA targets met over a twelve month period	Hard, flexible infrastructure One SRS		March 31 2014	AD Core	100%	100%	100%	100%
		One SRS		March 31 2014	AD Core	95%	95%	95%	95%

Project Performance

Critical Success Factor	Measures	Complete by	Accountable	SRS	GPA	MCC	TCBC
CSF 3 - Deliver successful projects	Projects have an agreed priority and timescale set for expectations of our customers	March 31 2014	AD/Des/Tran	100%	100%	100%	100%
CSF 4 - Customer satisfaction with projects	Projects delivered successfully Customer satisfaction rating (projects)	March 31 2014	AD/Des/Tran	95%	95%	95%	95%
CSF 5 - Integration of systems	Savings released within the organisations	March 31 2014	AD/Des/Tran	BM	BM	BM	BM
		March 31 2014	AD/Des/Tran	£77k	£77k	£77k	£77k

Customer Perspective (Frontline)

Critical Success Factor	Measures	Complete by	Accountable	SRS	GPA	MCC	TCBC
CSF 5 - Customer ratings	Customer satisfaction rating (ICT service)	March 31 2014	AD Delivery	BM	BM	BM	BM
	Customer knowledge (aging customer)	March 31 2014	AD Delivery	BM	BM	BM	BM
CSF 6 - Improve the level and frequency of customer communication	52 weekly updates provided on time throughout 2013-14	March 31 2014	COO	100%	100%	100%	100%
CSF 7 - Providing ICT equipment	Stock items delivered within 7 days of ordering Non stock items delivered within 18 days	March 31 2014	AD Delivery	95%	95%	95%	95%
CSF 8 - Service delivery and service standards	Incidents resolved within the agreed SLA (1st and 2nd line) Resolve calls at the first point of contact	March 31 2014	AD Delivery	95%	95%	95%	95%
CSF 9 - Staff development	Average call response time in seconds SRS staff to have a current Workmart	March 31 2014	AD Delivery	>70%	>70%	>70%	>70%
		March 31 2014	AD Delivery	BM	BM	BM	BM
		March 31 2014	COO	100%	100%	100%	100%

Financial Performance									
Critical Success Factor	Measures	SRS Strategic Aim	Organisational Strategic Aims	Complete by	Accountable	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 31 2014	COO	£8.92	£3.16	£2.39	£3.34
CSF 12: Reducing organisational spend	Savings released within the organisations	Aligned to business needs		March 31 2014	COO	£??K	£??K	£??K	£??K
CSF 11: Number of partners	Partner organisations housed in Blaenavon	Collaborative approach		March 31 2015	COO	> 3			
	Customer organisations housed in Blaenavon	Collaborative approach		March 31 2015	COO	> 5			
CSF 12: Revenue stream	Income into SRS Public	Collaborative approach		March 31 2014	COO	£??K	£??K	£??K	£??K

BM = Benchmark Year