

REPORT TO Strata Joint Executive Committee
Date of Meeting: 22 April 2015
Report of: Chris Powell
Title: Strata Performance Indicators

Is this a Key Decision? No

Is this an Executive or Council Function? No

1. What is the report about?

The report identifies the initial suite of performance indicators that Strata will use to manage its business and to show stakeholders how Strata is performing. These indicators will be added to as the need arises.

2. Recommendations:

That the JEC note the progress towards making the suite of indicators operational; that they approve the indicators in operation; and that they ask for a presentation at the next JEC of a full suite of indicators that have also been approved by the senior management at the three councils.

3. Reasons for the recommendation:

The full suite has not been fully consulted with the senior management at the three councils at this stage.

4. What are the resource implications including non financial resources.

None

5. What are the legal aspects?

None

6. Report details:

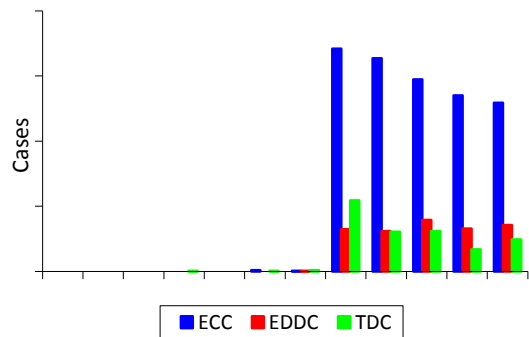
Strata Performance Indicators Month Ending 31st March 2015



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6.1 Number of Incidents occurring in a month

Incidents are a waste and need to be analysed to find out the root cause of their occurrence so they can be eliminated if possible. Note: password resets are treated as an incident.

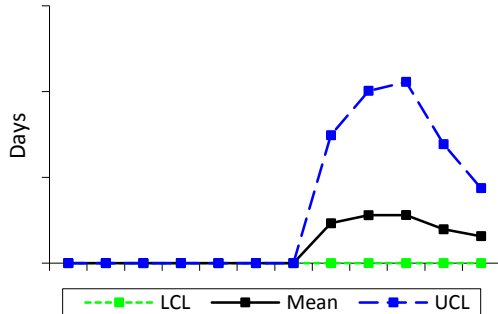


Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
ECC	0	0	0	0	0	2	1	342	327	295	270	259
EDDC	0	0	0	0	0	0	1	65	62	79	66	71
TDC	0	0	0	1	0	1	2	109	61	62	34	49

6.2 Incident end-to-end time

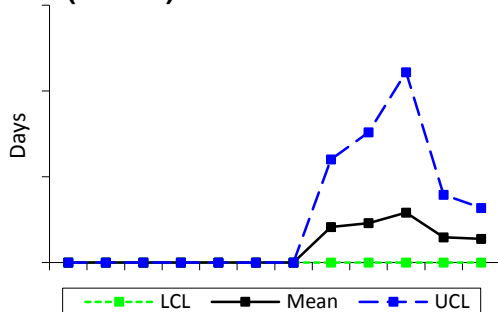
Incidents stop or disrupt work if there is no suitable workaround available, so we need to resolve incidents as a priority.

All Sites Combined



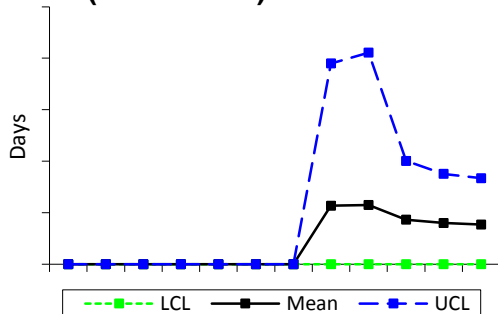
Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	2.32	2.79	2.8	1.97	1.57
UCL	0	0	0	0	0	0	0	7.45	10.04	10.56	6.93	4.37

ECC (Exeter)



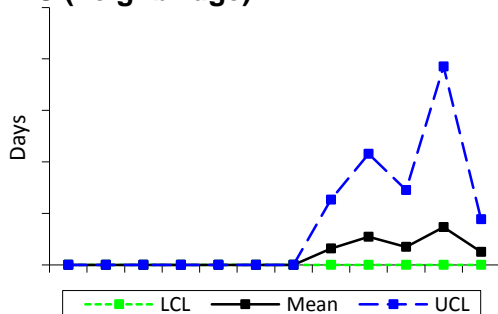
Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	2.07	2.3	2.91	1.47	1.38
UCL	0	0	0	0	0	0	0	6.01	7.59	11.09	3.95	3.18

EDDC (East Devon)



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	2.27	2.3	1.73	1.6	1.54
UCL	0	0	0	0	0	0	0	7.8	8.22	4.01	3.51	3.34

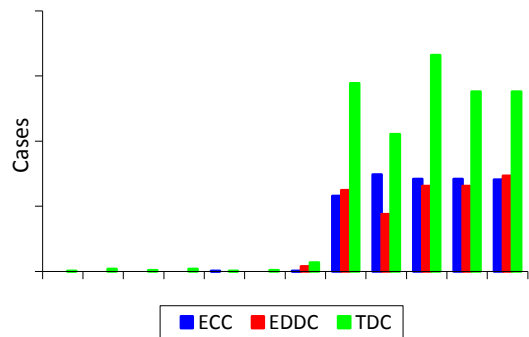
TDC (Teignbridge)



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	3.18	5.45	3.49	7.33	2.51
UCL	0	0	0	0	0	0	0	12.66	21.56	14.52	38.52	8.86

6.3 Number of Service Requests in a month

These tend to be a cost of doing business but are worth tracking to manage capacity and to see if there is a burst of unusual activity anywhere.

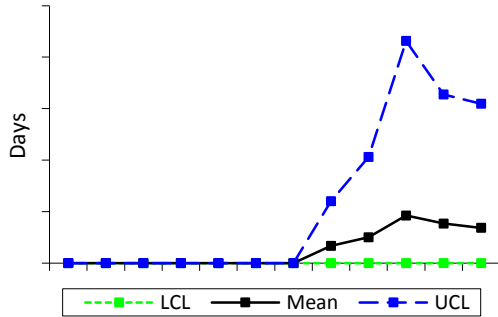


Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
ECC	0	0	0	0	1	0	1	116	149	142	142	141
EDDC	0	0	0	0	0	0	8	125	88	131	131	147
TDC	1	4	2	4	1	2	14	289	211	332	276	276

6.4 Service Request end-to-end time

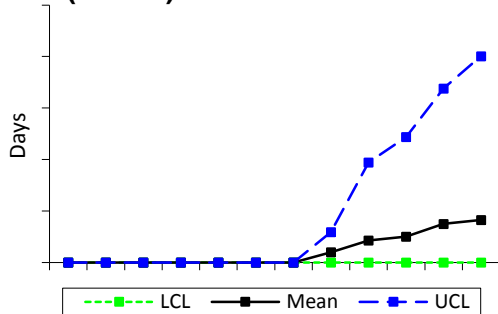
We need to be able to provide customers with a reliable estimate of time to deliver on the various service requests and also to deliver it within a reasonable time.

All Sites Combined



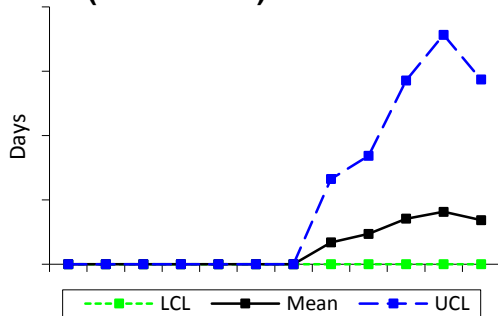
Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	3.34	5.01	9.23	7.67	6.85
UCL	0	0	0	0	0	0	0	12.02	20.61	43.15	32.75	30.95

ECC (Exeter)



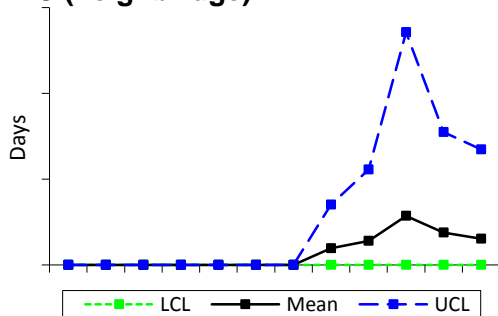
Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	2	4.28	5.02	7.49	8.26
UCL	0	0	0	0	0	0	0	5.91	19.43	24.38	33.79	40.06

EDDC (East Devon)



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	3.39	4.7	7.08	8.13	6.84
UCL	0	0	0	0	0	0	0	13.24	16.84	28.54	35.63	28.7

TDC (Teignbridge)



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
LCL	0	0	0	0	0	0	0	0	0	0	0	0
Mean	0	0	0	0	0	0	0	3.87	5.6	11.44	7.54	6.1
UCL	0	0	0	0	0	0	0	14.05	22.23	54.24	30.95	26.91

6.5 Number of system outages in a month

A measure of the number of systems that fail during the agreed availability time. Very important to ensure we are analysing root causes and create actions to try to eliminate the failures in a drive towards zero defects.

[This is being recorded but needs work to deliver in a suitable format]

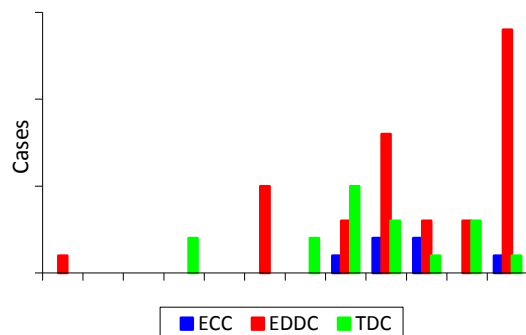
6.6 User hours affected by system outages

This measure attempts to qualify the effect of any particular system outage. It is a calculated measure based on the time a system is down, the notional number of users, and its criticality. It is designed to help focus scarce resources on the most important problems.

[Being recorded but needs work to deliver in a suitable format]

6.7 Number of Security Incidents in a month

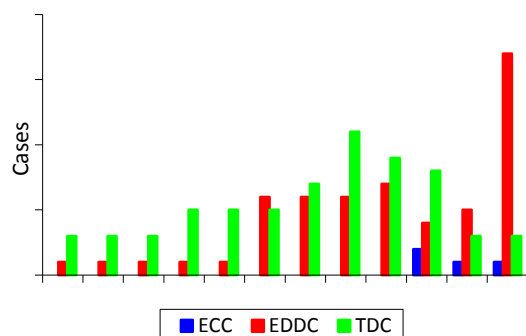
Obvious measure intended to help awareness of security issues and to drive out problems.



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
ECC	0	0	0	0	0	0	0	1	2	2	0	1
EDDC	1	0	0	0	0	5	0	3	8	3	3	14
TDC	0	0	0	2	0	0	2	5	3	1	3	1

6.8 Number of open Security change requests

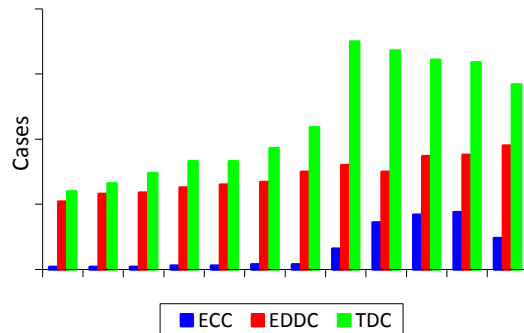
We run scans on our entire infrastructure using security systems that are updated frequently by external security companies to find the latest vulnerabilities. This is a relatively crude measure of how safe our systems are and how well we are reacting to security alerts.



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
ECC	0	0	0	0	0	0	0	0	0	2	1	1
EDDC	1	1	1	1	1	6	6	6	7	4	5	17
TDC	3	3	3	5	5	5	7	11	9	8	3	3

6.9 Number of customer Business Change Requests (BCR) open

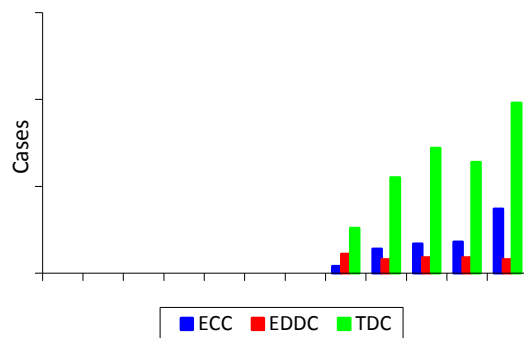
This is a measure of the level of change capacity that customers have requested. It can also be shown by an estimate of the total capacity required in this queue of work.



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
ECC	2	2	2	3	3	4	4	16	36	42	44	24
EDDC	52	58	59	63	65	67	75	80	75	87	88	95
TDC	60	66	74	83	83	93	109	175	168	161	159	142

6.10 Number of BCRs completed per month

To show how Strata is delivering them alongside the projects.



Series Name	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015
ECC	0	0	0	0	0	0	0	4	14	17	18	37
EDDC	0	0	0	0	0	0	0	11	8	9	9	8
TDC	0	0	0	0	0	0	0	26	55	72	64	98

6.11 Quality of Completed Projects

This will take some discussion to agree a final format but at each project end we can carry out a check against budget, time, and achievement. This will come from a Post Implementation Review (PIR) report of every closed project.

At present there are no closed projects on which to report.

6.12 Customer Satisfaction

There is no active customer satisfaction measure in place at any of the councils at present and so we will need to create a method that is not onerous on customers and is meaningful. It should be fairly simple to carry out and regular and result in action plans to improve.

The intention is to use two main mechanisms:

- Survey of all customers once each year
- Sample checking once a month via email on the range of services provided by Strata

These measures are not yet in operation.

6.13 Application Convergence

This measures the percentage of software applications that is common amongst all three partners. The format is not yet in operation.

6.14 Financial Measures

This is a range of measures reflecting expectations of the business case. These are not yet in operation

7. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?

None

8. Are there any other options?

N/A

Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None

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