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# Strata Report

## Joint Scrutiny Committee & Joint Executive Committee

- JSC Meeting - 15<sup>th</sup> June 2017
- JEC Meeting - 20<sup>th</sup> June 2017

Date Issued: 6<sup>th</sup> June 2017

Period Covered: March 2017 - May 2017

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Working together for East Devon, Exeter and Teignbridge

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## Strata Management Team

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## Purpose of the Strata Report

The Strata quarterly report for the JSC (Joint Scrutiny Committee) and JEC (Joint Executive Committee) is compiled to provide an update on the functioning of the Strata organisation. The aim is to provide background on the core areas of specialisation within Strata, identifying key activities, successes and areas for improvement.

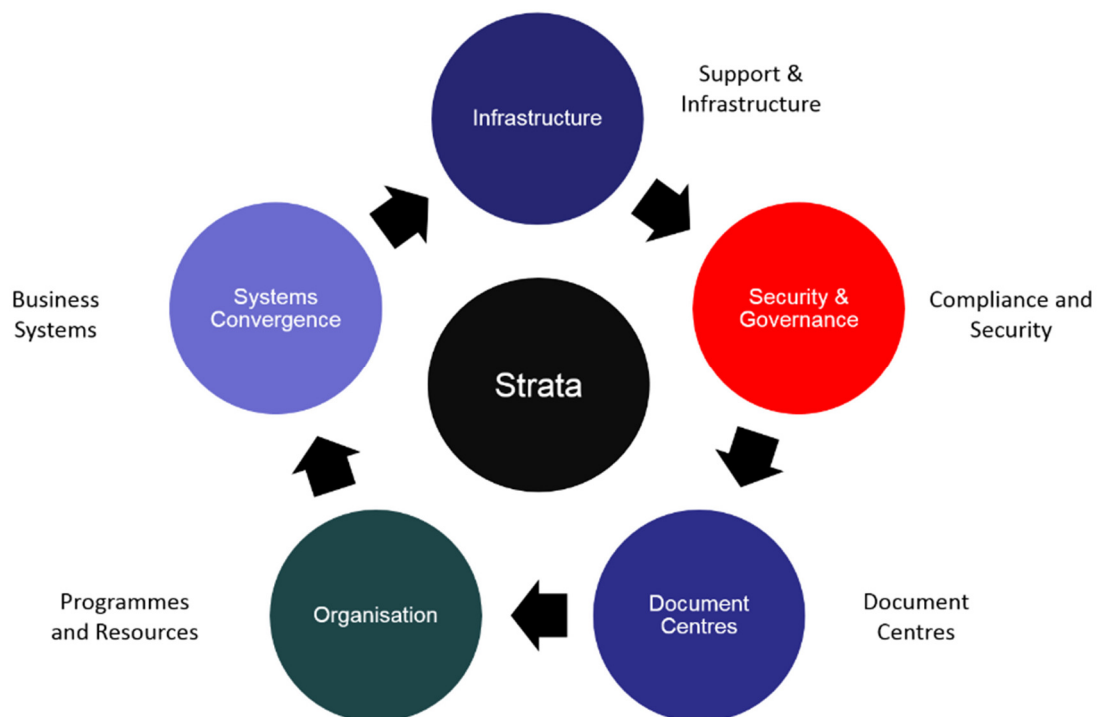
In this report we have tried to give a more visual analysis of the work of Strata, enabling progress against Business Plan objectives to be easily viewed.

Key objectives of Strata are:

- Cost Reduction
- Risk Reduction
- Increasing Capability for Change

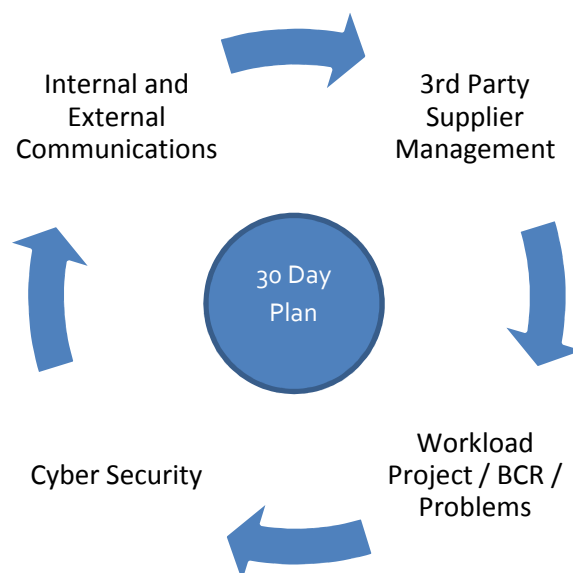
The five core specialisation areas within Strata are defined as:

- Support and Infrastructure
- Compliance and Security
- Business Systems
- Document Centres
- Programme and Resources



## IT Director Report

As the newly appointed IT Director, I feel it's useful to give you some understanding of the activities that I have undertaken over the last six weeks (30 days) to understand the Strata organisation, get to know the workings of the authorities, meet key individuals and to improve the levels of communications both internally within Strata and externally to the three authorities and other interested parties. In addition to communications, other key focus areas for the first 30 days have been the management of suppliers, analysis of workload and identification and prevention of cyber threats



### Internal and External Communication

With multiple contact routes, it has been important to gain a holistic view of the organisation and the channels of communication, as this was perceived as an area of weakness that needed early phase attention in order to make significant improvement to address perception and staff morale.

A number of activities have been undertaken and I believe that progress has been made, these activities have included:

Internal Communications	External Communications
<ul style="list-style-type: none"><li>• Portal Articles</li><li>• Monthly Town Meetings</li><li>• Strata Newsletter</li><li>• Strata Board</li><li>• Photography Day</li><li>• 1-2-1 management meetings</li><li>• Rolling management site schedule</li></ul>	<ul style="list-style-type: none"><li>• Council meetings</li><li>• IRB's / CMT's / SMB's</li><li>• Supplier Engagement – VMB (VirginMediaBusiness) /Nexus/VMWare/Stormfront/Capita/Redcentric</li><li>• Project Boards – iTrent</li><li>• Exeter College work experience and apprenticeships team</li></ul>

### Supplier Management

Strata currently have a limited supplier management capability, leading to lack of control of 3<sup>rd</sup> parties, contract and performance management. We are now identifying our suppliers and categorising them as either, key, strategic or business suppliers. This is driving up levels of supplier interactions to enable better understanding of roadmap, supplier capability and performance. Suppliers being given focus include: VMWare (Global Desktop),

VMB Virgin Media Business (performance), Nexus (Global Communications), Midlands HR (HR and Payroll) and Redcentric (credits).

### **Projects & Business Change Requests - Workload**

In the last three months we have undertaken an analysis and review of workload across the Strata business. This has identified pinch points where focus on projects has led to a lack of progress on BCR (Business Change Requests) and problem management. A new process has been developed to better manage BCR's coming into Strata and also to review existing BCR's. We are now seeing a decrease in BCR's, but there's still considerable work to be done to reduce to a more manageable level.

### **Security - Cyber Threats**

In May there was a significant global cyber-attack, the precautions that Strata had put into place meant that the authorities were not affected, however, Strata have asked for extra vigilance to be applied. The potential risk of cyber threats has also accelerated the patching of servers and new processes are being developed to better manage the patching process.

Other areas we have progressed in the last six weeks are:

- Analysis of Business Plan in terms of convergence plan and action plan – see details later in this report
- Induction process – checklist produced to ensure effective on-boarding of staff – now in place
- Health and Safety – all staff to complete H&S (Health and Safety) training and undertake DSE workstation audit
- Monthly performance / SMT / CLT / IRB status reporting
- BCP (Business Continuity Planning) Workshop held
- Councillor application training – first trial session in EDDC planned for 13<sup>th</sup> June
- Drone (unmanned flying device) technology – demo day organised for 4<sup>th</sup> July
- CMBD – Configuration Management (Assets, Change, Suppliers)
- Strata Brand – standard templates, email signatures
- Global Desktop – Improvement Programme in progress

## IT Director SWOT (Strengths, Weaknesses, Opportunities and Threats Analysis)

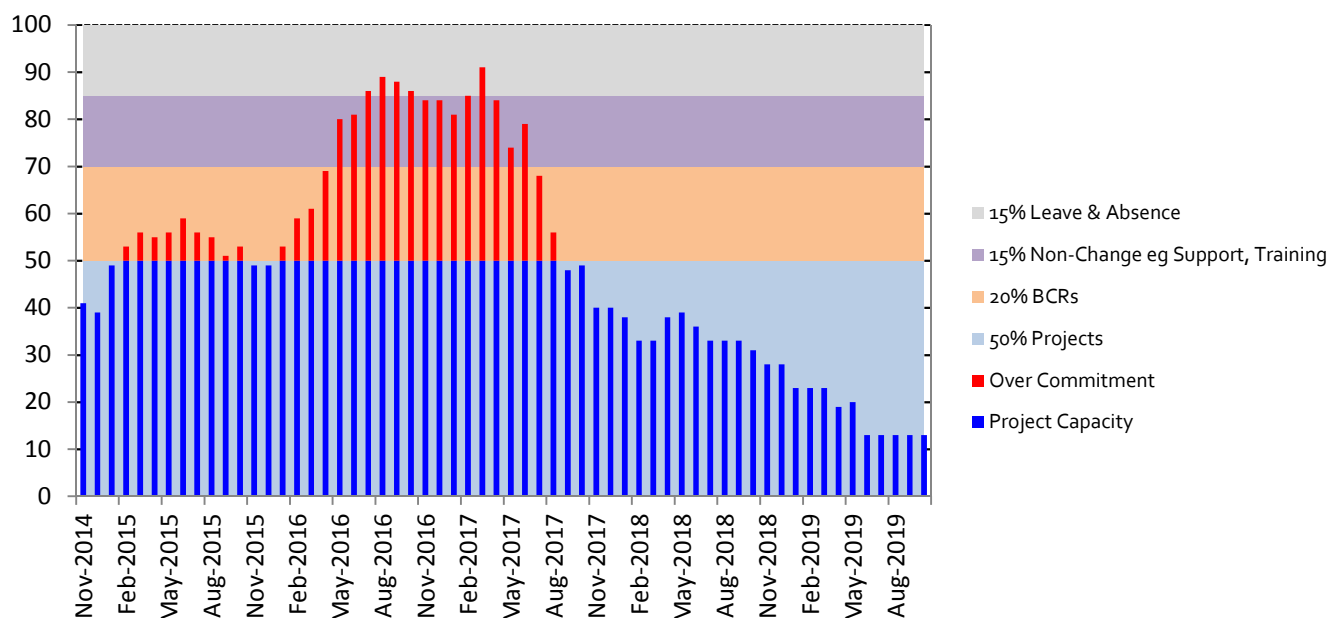
As part of my initial 100 days, I have produced a high level 30 day SWOT analysis of my findings. This information has been shared with the Strata board and Strata teams as part of the Town meeting process, and is based upon my 38 years of experience across varied roles within the IT industry:

<b>Strengths</b> <ul style="list-style-type: none"><li>• The staff are dedicated, hardworking and highly skilled</li><li>• Management team work well together</li><li>• Underlying technology decisions sound</li><li>• High level of Customer Satisfaction</li><li>• Buy in from Strata board to the success of the business</li><li>• Desire of the Strata team to succeed</li><li>• Self Service Portal working well</li><li>• Compliance and Security – challenging</li><li>• Savings being delivered back to the authorities</li></ul>	<b>Weaknesses</b> <ul style="list-style-type: none"><li>• Project Management within Business Systems team</li><li>• Managing 3<sup>rd</sup> Parties contracts and performance</li><li>• High level of BCR's and Problems</li><li>• Problem queues not being managed</li><li>• Slow resolution of ongoing GD issues</li><li>• Staff split across multiple sites, not really creating a single company,</li><li>• Lack of understanding of new technology trends</li><li>• Managing the HUMP</li><li>• Staff onboarding – new induction checklist</li></ul>
<b>Opportunities</b> <ul style="list-style-type: none"><li>• Improve levels of communication to become more trusted advisors</li><li>• Re-prioritise workloads to reduce BCR's and Problems</li><li>• Single phone system enables single number delivery for Service Desk</li><li>• Management team to manage and to become less operational</li><li>• Atmosphere improving, but more Strata joint activities needed</li><li>• More knowledge sharing – i.e. councilor training</li></ul>	<b>Threats</b> <ul style="list-style-type: none"><li>• Cyber Threats – defending against the unknown</li><li>• Workload on BA team</li><li>• Failure of key suppliers to deliver</li><li>• Strata being seen as an external supplier</li><li>• Staff feeling that we are not moving forward</li><li>• Delays in the delivery of projects</li><li>• Paying more for services than we need too</li><li>• Staff retention</li></ul>

## Workload Analysis

In order to better understand the workloads across the Strata Business Systems team we've undertaken a review of the last two years and mapped it against available time for core activities, i.e. holiday / absence, training, support, BCR's and project work.

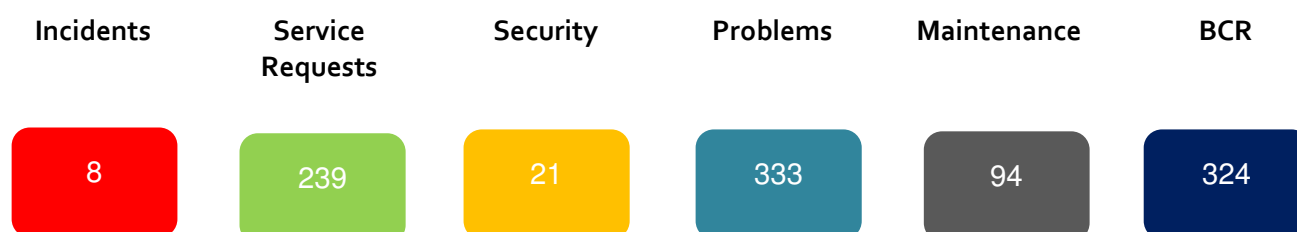
This graph has enabled us to clearly identify why there has been certain aspects of the Strata function which have struggled with the management of workload and hence, work related stress.



There are functions (project management and supplier management) performed by the Business Systems team which may be better managed within other Strata functions, this would reduce workload and help to improve turnaround on projects and BCR's (Business Change Request).

It is expected that in September 2017, activities should return to more realistic levels once the Global Desktop project has been completed. However, the Global Communications project will kick in and take up resources to deliver the new telephony platform across the three authorities.

Workload Status Update Snapshot 5<sup>th</sup> June 2017 – All Three Authorities (exc. Projects)





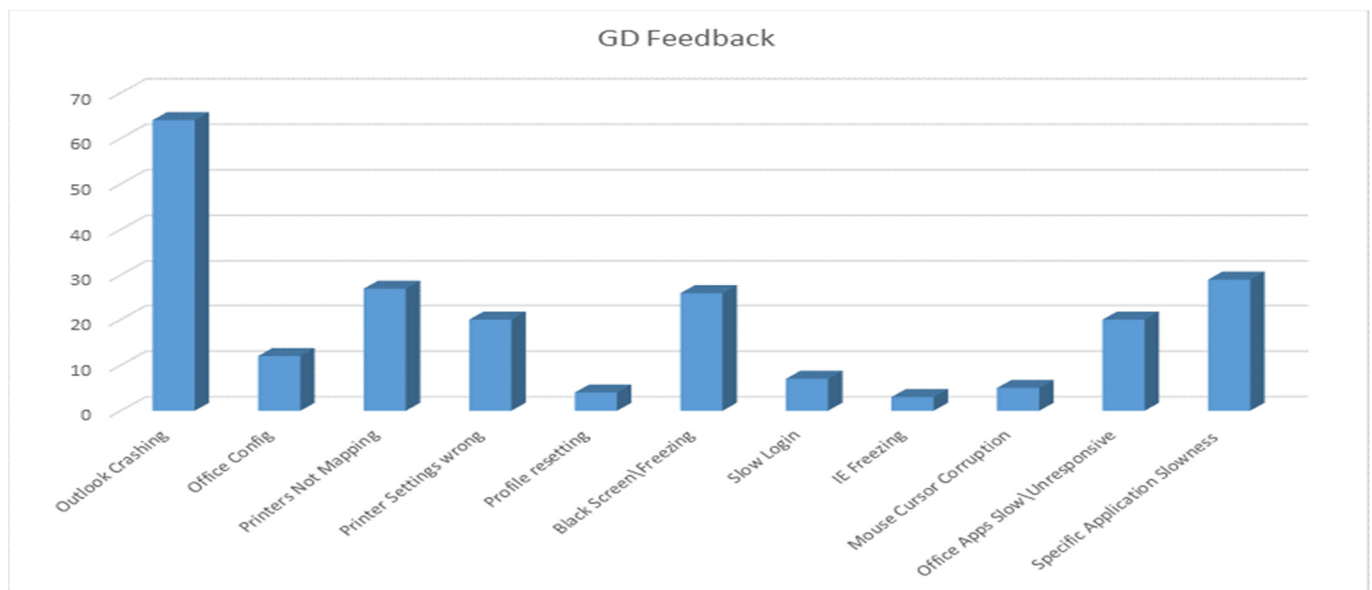
## Strata Management Team Reports

### Infrastructure Projects Update

#### Global Desktop

Our main focus remains the Global Desktop. We have now nearly completed the migration of all users at EDDC to the new desktop. There is a break during the General election week, but then the final users will be migrated in June.

Behind the scenes there is a lot of work underway to improve the performance and reliability of the Global Desktop. We have surveyed all 1500 migrated users to gain feedback on key issues being experienced, out of the 200 responses received we have categorised the issues and now have a programme of work underway to address the key issues.



#### Global Communications

The Global Telecoms project is progressing. We have faced a number of challenges, but the team are working very hard to put into a place an implementation plan. Everything is now in place to begin the initial setup of the new contact centre software, Anywhere365. A workshop was held on 6<sup>th</sup> June and an initial project plan drawn up.

During this period, we have also successfully updated the DASS (Digital Access Signalling System) telephony infrastructure and commenced the testing of the SIP environment.

#### Exmouth Move

Strata are engaged with the team working on the migration to the new Exmouth Town location, VMB (Virgin Media Business) have now performed the survey for the fibre links and we are currently awaiting the confirmed delivery dates. At this stage is in not envisaged that there will be any delay in the delivery of the network links.

The staff moving to Exmouth will be the first to receive the new Global Communications and it is hoped that initial migration will commence in late August 2017.

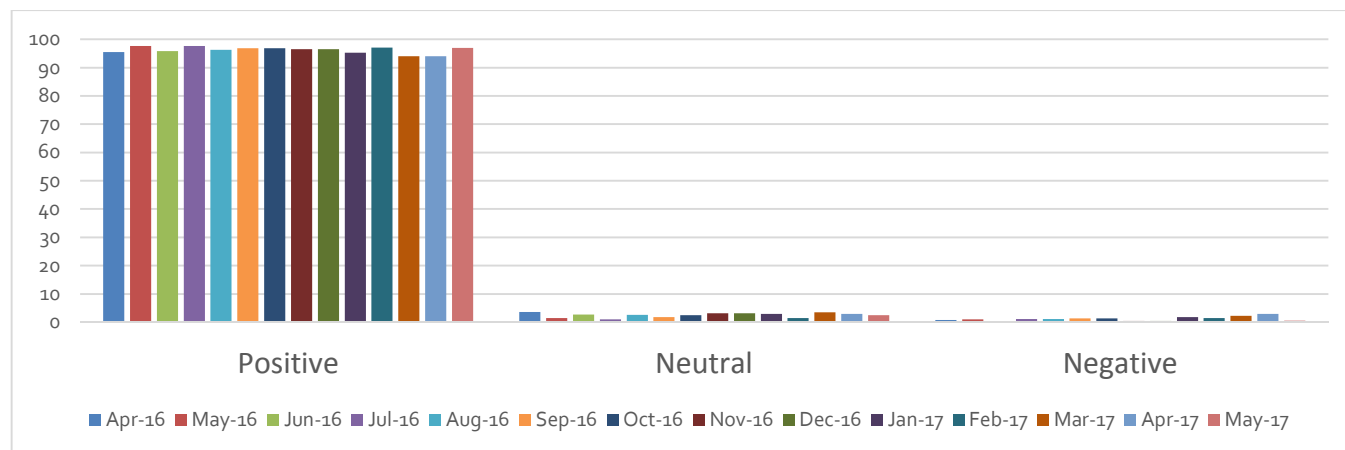
## Teignbridge Move

Strata staff are engaging with the team managing the move in Teignbridge.

## Service Desk

### Customer Satisfaction

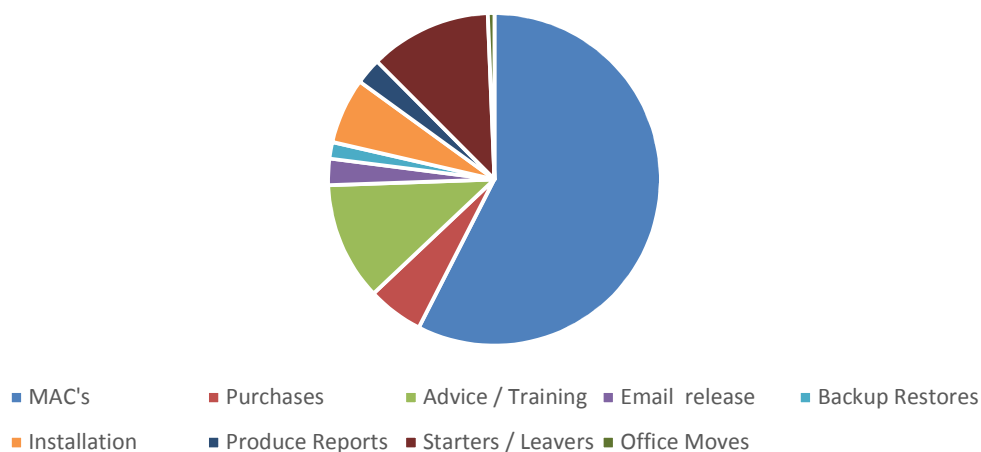
The service desk is performing well in supporting both BAU (Business as Usual) activities and also the Global Desktop roll out. The graph below shows the level of customer satisfaction being achieved. In May 2017, out of 200 responses received only 0.5% were negative, 97% were positive, and the remainder neutral.



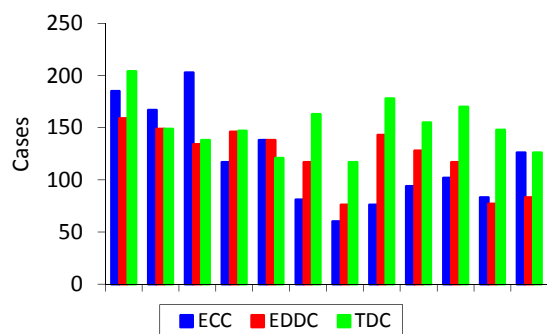
We have reviewed the processes to capture customer satisfaction, and are confident that it is a reflection of the work of the Service Desk.

### Service Requests

A Service Request is a request for one of the standard services listed in the Strata Service Catalogue such as new IT or telephone equipment, access to existing systems or data, or to tell Strata about a new starter or someone moving desk. The pie chart below shows that new service request demand per month broken down by activity. By far the greatest workload on the Service Desk comes from Moves, Adds and Changes.



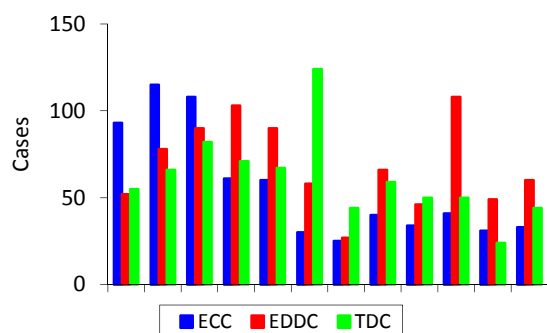
The graph below shows the split of service requests raised by authority for the last 12 months



Series Name	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017
ECC	185	167	203	117	138	81	60	76	94	102	83	126
EDDC	159	149	134	146	138	117	76	143	128	117	77	83
TDC	204	149	138	147	121	163	117	178	155	170	148	126

## Incidents

An incident is when something is broken and needs to be fixed.



Series Name	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017
ECC	93	115	108	61	60	30	25	40	34	41	31	33
EDDC	52	78	90	103	90	58	27	66	46	108	49	60
TDC	55	66	82	71	67	124	44	59	50	50	24	44

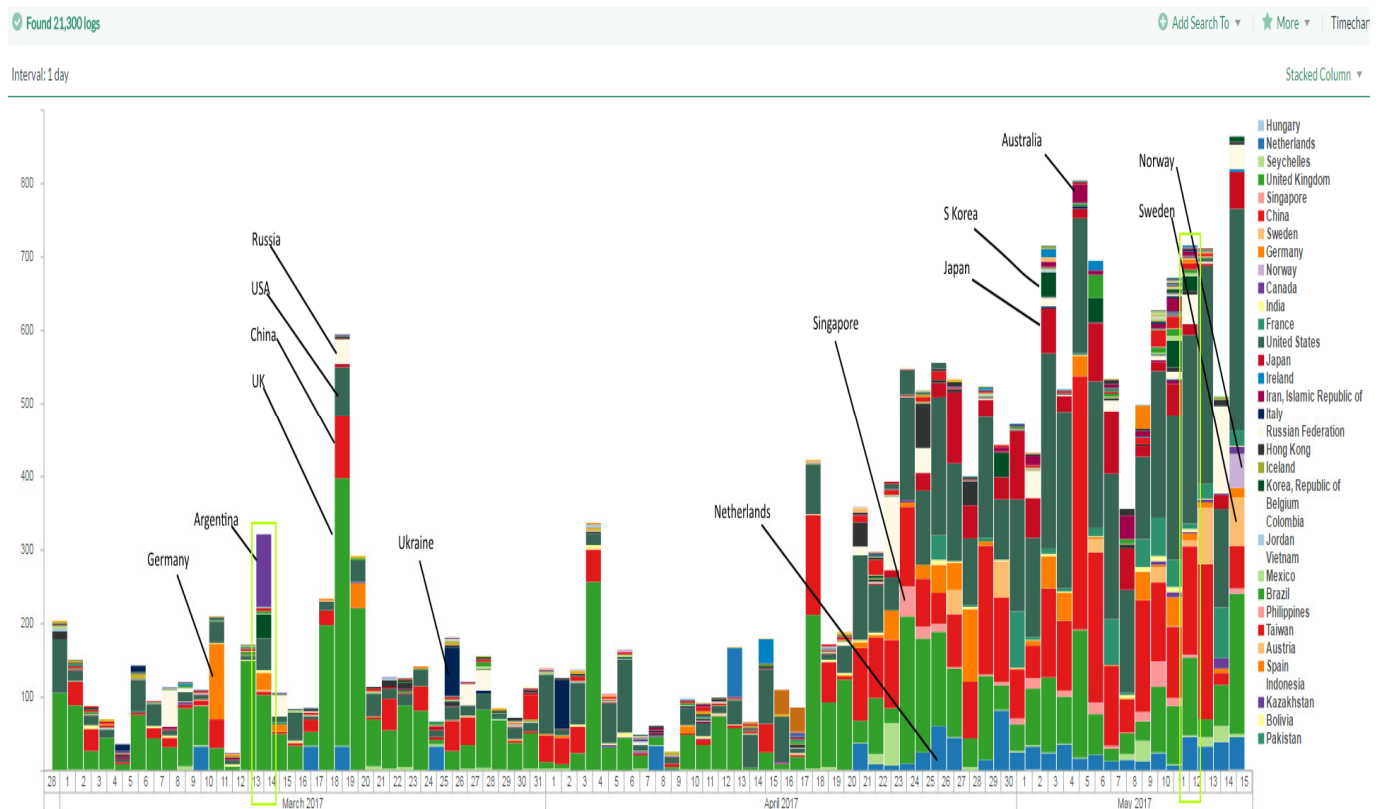
Selection of the comments received as part of the feedback process:

- “Quick and efficient, thank you”
- “Thanks to Kieran for his very efficient service, he is very helpful and nothing is too much trouble”
- “Many thanks to Fiona for getting on to this so quickly and to Kieran for re diverting his route to work and coming to my rescue”
- “A big thank you to Ann-Marie for dealing with this so quickly”
- “Resolved quickly, thanks”
- “Dealt with very quickly and good communication”
- “Thank you Neil for getting me out of a hole. It is nice to know our contingency plans work”
- “Prompt and great support”
- “Great service from Sharon once again. Thanks”
- “Dealt with really quickly as soon as IDOX sorted their side! – many thanks”

## Compliance and Security

The level of system outages and causes during the past quarter has returned to a more normal level despite an issue with a power failure at East Devon and a global cyber threat. Our security position remains relatively stable even though we have seen a spike in threats and spam during this period with subtly differing attack-approaches that Strata have needed to defend against.

The graph below shows the recent defending Strata has undertaken against the attack that impacted much of the NHS and organisations including Santander Bank:



The PSN CoCo (Public Services Network Code of Connection) remediation work continues with a number of servers fixed in this period. The CoCo submission is due to be submitted in June 2017.

Work is being undertaken to review the patching process to ensure that servers are kept at the latest version to ensure levels of security are maintained.

Cyber threats will be a continuing challenge for Strata and the three authorities and extra vigilance is required to ensure that we are not exposed to cyber-attacks.

GDPR (General Data Protection Regulations) is now coming to the fore and Strata need to consider compliance with GDPR directives as a priority moving forward. The Compliance and Security team are now analysing the requirements of GDPR and will be updating Strata personnel in due course.

In the next edition of Strata Insight, we will be focussing on cyber security.

Strata and Ricoh are completing the surveying of Exeter Civic Centre and satellite offices in preparation for the rollout of new printing devices to replace the current aged printer fleet. The new devices will bring enhancements such as Follow Me Printing and significantly improved reliability. Rollout of the new devices will begin in June.

The Document Centres have been busy supporting the elections work with high volumes of incoming post and various print job at all three sites.

The Strata web design team have worked on a wide range of communication materials to support the second phase of the new EDDC Waste and Recycling scheme, the produced work has been of a high standard and well received.

### What's happening?

East Devon District Council is introducing a new recycling and waste service in Exmouth from February 2017. It means **you'll be able to recycle more than ever before** – including cardboard, mixed plastics and cartons/Tetra Paks. All extra recycling and food waste will continue to be collected weekly. Households will be given an additional reusable sack for their extra recycling which they can use alongside their green recycling box and blue food caddy.

### What will I need to do?

By recycling more (particularly bulky items like cardboard and mixed plastics), you will find your waste will reduce so **your grey wheeled bin will be collected every three weeks**. Please put out your containers in a neat stack and help our crews separate the materials easily.

### What can we recycle and which containers should we place our different types of recycling in?

#### Your green recycling box



- ✓ **New** Small electrical items like irons and kettles (please put them in a carrier bag to keep cables safely tucked away)
- ✓ **Cardboard** like egg boxes, tubes from toilet and kitchen rolls, brown cardboard boxes, card from packaging such as toys and clean cardboard food packaging (like cereal boxes and cardboard sleeves)
- ✓ **Paper, glass, textiles, shoes and batteries**

#### Your new green reusable sack



- ✓ **New** Mixed plastics like yoghurt pots, plastic meat and vegetable trays, margarine and ice cream tubs, and plastic bottles
- ✓ **New** Cartons/Tetra Paks
- ✓ **Tins and cans**
- ✓ **Foil** (including trays)
- ✓ **Aerosols**

#### Your blue food caddy



- ✓ **Food waste** which includes fruit and vegetable peelings, cooked food, uncooked food, meat and fish (including bones), plate scrapings, tea bags, coffee grounds and cat and dog food

#### Extra feature: easy-open corner

You can open your new green reusable sack in a handy way to add recycling during the week



### What will my weekly recycling day look like?



- 1 Your new green reusable sack
- 2 Your green recycling box
- 3 Flattened large cardboard

Food waste caddy

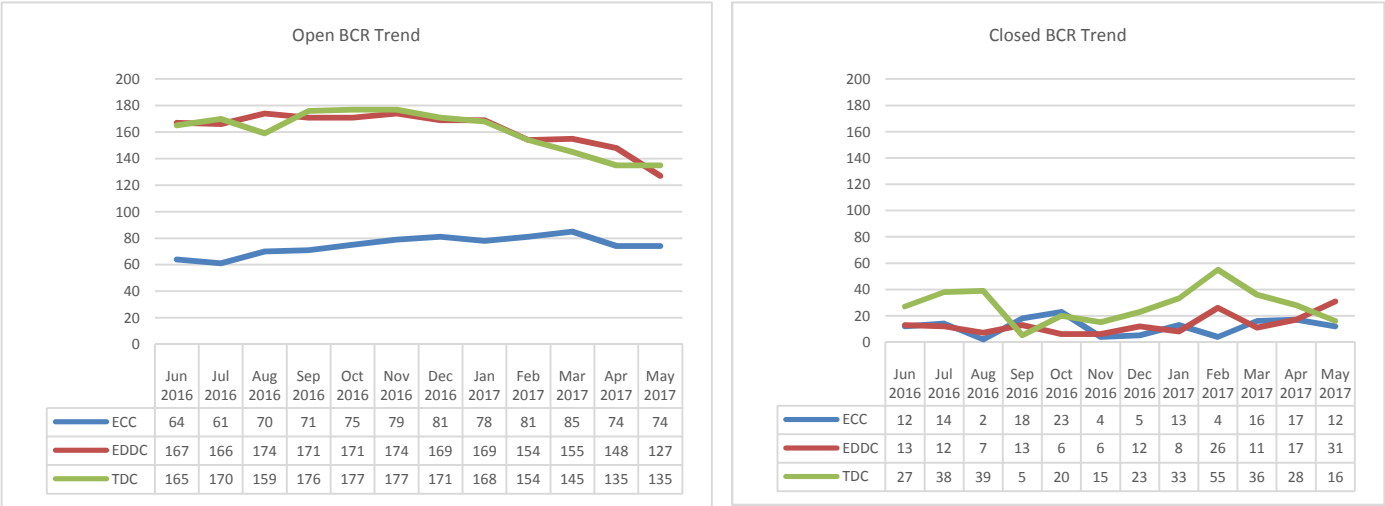
Business Systems

The team are continuing to deliver the 70+ system implementation and business case projects currently in progress across the partnership. This is a particularly high number, and has been abnormally high for a number of months now ... a more typical level being around 50. This high demand for projects continues to place pressure on our ability to deliver BCRs, however we are working closely with service managers to ensure that critical BCRs continue to be delivered while we work through this hump of project demand. Some of the main projects the team are currently delivering include iTrent HR & Payroll and Garden Waste Renewals for Teignbridge, Firmstep digital transformation and UNiform Planning & Building Control implementation for Exeter, Document Management and Waste & Recycling rollouts for East Devon.

The team has also seen a couple of staff changes, with both David Stephens and Chris Frankum joining us to replace staff members who have left the business.

Good progress is being made on the backlog of BCR's and we are in the process of reviewing all current BCR's and determining the time required to complete each request.

As can be seen in the graphs below, the trend for open BCR's is showing a downward trend across all three authorities



## Programmes and Resources

Strata run a combination of systems convergence projects and projects requested by Council service managers. Convergence projects are agreed by the partner councils in the annual Strata business plan. The current number of scheduled projects in the 2017/18 financial year are 16 convergence projects and more than 60 service projects. The previously shown chart (Workload Analysis on page 8) shows these known projects. The information is as known in June 2017, however, there will be other, as yet unknown projects requested by service managers through the remainder of 2017/18 that will add to this picture.

50% is our guideline resource allocation for project work, leaving the remaining 50% for all other tasks such as support, BCRs and all other activities. The current high demand for projects, seen to run until August / September is impacting our capacity for delivery of BCRs. We are currently reviewing these project commitments exploring alternative delivery options that may release resource for BCR and other work.

At the end of April we launched our Strata Portal. The portal can be accessed either through the Strata Portal shortcut on the global desktop, or is also accessible through each of the council intranets. The Portal provides online forms for submitting service requests and BCRs to us as well as providing access to job status, project and performance reports, and other useful information on our structure, contact details, and service standards.

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Part of **East Devon** **Exeter** City Council **Teignbridge** DISTRICT COUNCIL SOUTH DEVON

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### Welcome to the Strata Portal

Welcome to the new Strata Portal. This self-service portal has been developed to provide our users with access to frequently required information such as:

- Status of open tickets
- Updates on Business Change Requests (BCR's)
- Access to the Strata Service Catalogue
- Visibility and contact details for the Strata team members
- Access to monthly Strata reports
- How to information, such as raising a BCR and logging a support ticket

The Strata team hope that you find the portal useful, and we have lots of ideas as to how we can further develop the portal over time, but if you have any ideas as to what additional features you might feel would be useful, then please don't hesitate to get in touch.

Strata has been setup by East Devon District Council, Exeter City Council and Teignbridge District Council to act as the in-house IT services delivery mechanism and one of our founding principles is the standardisation of infrastructure and where practical, convergence onto single applications of IT across the three authorities.

Our key goals are:

- Reduction of costs
- Reduce risks
- Increase the capacity for change

As a team we are really excited about the future and feel that the release of the new portal is a major step on our journey to achieving our stated goals.

**The Strata Team**

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## Business Plan Convergence Update

2017/2018 convergence	2017/18 Business Plan	Current	Status	Business Plan Impact	Comments
BACs convergence	Jan 16 to Apr 17	Jan 16 to Jun 17	Finishing Later	Neutral	Change still occurs in 17/18 financial year
Car Park Systems	Sep 15 to Mar 17	Sep 15 to Dec 17	Finishing Later	Positive	Business Plan assumes increased costs of £500 from convergence, so the delay delays these increases
Cemeteries	Jul 17 to Dec 17	Jul 17 to Dec 17	Planned, not yet started	Neutral	
CMS and Website (TDC)	Feb 16 to Apr 17	Feb 16 to Oct 17	Finishing Later	Neutral	Goss maintenance has been terminated so no financial impact
Door Access	Apr 16 to Jun 17	Apr 16 to Jun 17	Running to Plan	Neutral	
Financial Management System	Oct 17 to Mar 19	Oct 17 to Mar 19	Planned, Not yet started	Neutral	
GIS ESRI Convergence	Oct 16 to May 17	Oct 16 to Jul 17	Finishing Later	Neutral	Change still occurs in 2017/18 financial year.
Grounds / Streets / Public Realm	Jun 17 to Dec 18	Jun 17 to Dec 18	Planned, Not Yet Started	Neutral	
HR and Payroll (ECC)	Apr 17 to Mar 18	Jul 17 to Mar 18	Starting Later	Neutral	Change still occurs in 2017/18 financial year.
HR and Payroll (TDC)	Jan 16 to Mar 17	Jan 16 to Jan 18	Finishing Later	Negative	
Idox TLC Land Charges	Feb 17 to Jan 18	Feb 17 to Jan 18	Running to Plan	Neutral	
Idox Uniform Env Health (ECC)	Apr 17 to Mar 18	Jul 17 to Jun 18	Finishing Later	Neutral	Intending to terminate incumbent Northgate M3 contract before renewal is due in August 2018.
Idox Uniform Planning (ECC)	Apr 16 to Mar 17	Apr 16 to Jul 17	Finishing Later	Neutral	Idox costs transition from Acolaid to UNIFORM pre-agreed in Idox negotiation.
Legal Case Management	Jan 17 to Dec 17	Mar 17 to Oct 17	Starting Later	Neutral	Change still occurs in 2017/18 financial year.
LLPG GGP Convergence	Jul 16 to Mar 17	Jul 16 to May 17	Finishing Later	Neutral	No impact provided incumbent Aligned Assets system can be retired before 1 <sup>st</sup> August 2017.
Time and Attendance	Apr 16 to Jan 18	Apr 16 to Jan 18	Running to Plan	Neutral	



## Business Plan Appendix 5 - Action Plan Update

Action	Completion Date	Status	Comments
Converged email connection for all councils	Feb 2017	Completed	Completed
Migrate PSN connectivity to VMB	March 2017	Not Started	This will not happen for at least a year due to the Vodafone contract fiasco. Needs a review of the position in early summer 18 to review the options then
Complete Global Desktop Roll out to all councils	April 2017	Ongoing	Project nearing completion – June 2017
Converged web filtering system	April 2017	Ongoing	Only delayed by the few users at TDC & EDDC users not using the GD. Technically we moved off the Smoothwall (TDC) and Messagelabs filtering in 2016 onto 3 instances of Clearswift.
Government Secure Email accreditation	April 2017	Ongoing	Implemented protocols in Jan 17. Whole government initiative now delayed until 'summer 17'.
Information Security Policy	April 2017	Ongoing	Implemented in Strata. Acceptable Use policy provided to councils by Karen Jenkins. Overarching policy now deployed Strata will be provided to SIROs to take forward through their council processes
Review contract conditions for Document centre staff who work cross-council rather than solely at individual Councils	As the situation arises	Ongoing	
Decommission the Teignbridge server infrastructure	June 2017	Ongoing	Ongoing, 55 Servers remain due for completion early Sept 2017
Decommission the East Devon server infrastructure	June 2017	Ongoing	Ongoing, Some larger systems across, due for completion September 2017
PSN CoCo accreditation	June 2017	Ongoing	Submission due in June 2017
Carry out recommendations of governance audit including review of IRB organisation	June 2017	Not Started	Strata IT Director is now looking into this as part of the 100 day plan
IT Recovery test for key systems	August 2017		Given the issues with the VMware recovery system (SRM) and Oakwood storage, other than the more limited Veeam Surebackup this will be dependent on a wider review of BCP
Select and implement new Skype contact centre system	Dec 2017	Ongoing	Anywhere 365 selected, implementation plan being compiled
Develop an out-of-hours support proposal in consultation with Councils and create a costed business case for Councils to fund. If business case approved carry out contractual consultations with affected Strata staff and implement service.	Dec 2017	Ongoing	Proposal being created in conjunction with HR.
Implement "Global Comms", the telephony replacement at all three sites	March 2018	Ongoing	Implementation plan being drawn up
Develop options for "pay-for-use" accounting and budgeting and implement chosen method ready for FY 18/19 Looking at the options – 18 / 36 months	March 2018	Not Started	

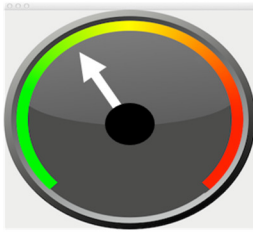
## Key Project Update

The table below shows the key projects that Strata currently have underway across the three authorities:

Project	Authority	Status
HR & Payroll (iTrent)	TDC	Phase 1 being deployed, expected delivery July 2017.
Firmstep Digital Transformation	TDC and ECC	Work underway scoping requirements
Waste & Recycling	EDDC	Project Ongoing – Strata team engaged with EDDC team, multiple testing underway to ensure no further repeat of issues experienced in March deployment.
Garden Waste Renewal	TDC	Project Ongoing - team are confident that issues experienced in 2016 will not be repeated.
Global Desktop	All	Project nearing completion – EDDC currently being migrated, plan being drawn up for remaining users. SWAT project underway to identify GD issues across all three authorities.
Global Communications	All	Project kick off planned – project deployment plan to be drawn up on 6 <sup>th</sup> June 2017.
MFD (Multi Function Devices)	All	Surveying underway, ECC Roll out in 2017, TDC in late 2017 as the Xerox contract expires on 31 <sup>st</sup> Dec 2017.

## Summary

Reviewing the three core objectives of Strata, the indicators show that progress is being made in all areas.



COST



RISK



CHANGE

Further analysis is being undertaken to ensure that the investments made are delivering value for money, and gaps in capability are understood and actions plans are drawn up to mitigate risk.

A more detailed analysis and report will be produced after 100 working days.

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