



Solutions for
government

Strata Report

Joint Scrutiny Committee & Joint Executive Committee

- JSC Meeting - 6th Sept 2017
- JEC Meeting – 26th Sept 2017

Date Issued: 26th August 2017

Period Covered: June 2017 – August 2017

Working together for East Devon, Exeter and Teignbridge

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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 discipline 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 discipline areas within Strata are defined as:

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



IT Director Report

Following the last round of JSC and JEC committee meetings, I have continued to work with the teams within Strata to further develop the 'Adopt, Adapt, Transform' mantra and to move Strata forward to ensure that it continues to deliver against the core business objectives of :

- Cost
- Risk
- Change

I am pleased to report, that Strata continues to make good progress in all areas and we are confident that we will meet with the stated objectives as we move forward into 2018 and beyond. We continue to face the challenges posed by transformation, but the Strata business is now organised, well-structured and employing highly skilled, motivated and capable staff.

Our aim over the coming months is to more fully engage with the three authorities to better understand business challenges and requirements moving forward, this may mean a review of the existing governance structure within each authority as to how IT project and requirement are managed client side.

We are making excellent progress in the area of Global Communications. We have recently moved the Strata Service Desk onto the Anywhere365 contact centre solution and this is already proving very effective. We have completed training for circa 80 members of EDDC staff who are moving to the new Exmouth location, and expect to have these users fully up and running on the new Global Comms environment (based on Skype for Business and Anywhere 365 technology).

Strata have put into place the Global Desktop Improvement Programme (GDIP), the aim of the programme is to improve the overall end user experience of the Global Desktop environment. Regular updates are being issued to all users on progress being made to address each of the key 'issue' themes identified as part of an end user survey.

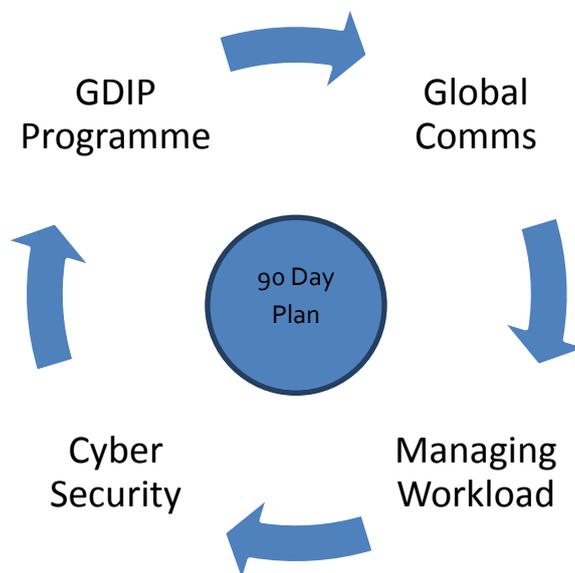
Whilst Strata has made good progress in protecting the three authorities against cyber threats, we are asking all staff both within Strata and within the three authorities to remain extra vigilant. Daily probing attacks are being identified, and the Strata Compliance and Security team remain pro-active in defending the three authorities, although this is having an impact on resource at the present time.

On the staff recruitment front, we have recruited two new team members (to replace team members who have left) into the Business Systems discipline. These new recruits have rapidly got up to speed and are delivering a high quality of service. We are now pleased to report that we are in a position to attract high quality staff and we are receiving regular approaches from both individuals and from agencies who are interested in working for Strata. Hence, through the work we have undertaken to raise the profile of Strata both internally and externally recruitment is currently not a major challenge to us. The EDDC HR team have been highly supportive during the last 12 months and this is reaping benefits in terms of staff satisfaction and the ease of the recruitment process. We are soon to undertake a staff satisfaction survey to ensure that what we perceive to be progress is actually reflected in the feedback we receive.

We have recruited three new apprentices to commence work with Strata on 5th Sept 2017. These apprentices will be on a structured two-year apprenticeship programme. During the last period, we have worked closely with Exeter College to deliver a programme of work experience, and this has been well received both by the students and college staff. During a week in June, we had seven 'IT' students working alongside Strata teams, three on the

service desk and four working on a project to redevelop the Strata web site. The quality of the work produced was of a high standard, and we hope to repeat the exercise in 2018. Our aim is to continue to work closely with the college to identify potential 'stars' of the future who could be brought onto the Strata apprenticeship scheme.

Key Strata focus areas over the last three months have been:



GDIP Programme

Steps are being taken as part of the Global Desktop Improvement Programme (GDIP) to improve the performance of the Global Desktop environment. Key themes were identified after consultation with end users and action plans drawn up to address the issues being experienced. It has proved challenging to resolve some of the issues that have been reported and we are working closely with our technology partners to work towards a full resolution.

Strata are now communicating out to all end users (via the Strata service desk) on a bi-weekly basis the progress being made against the key issue themes. It is expected that the GDIP programme will be in place for a number of months, whilst resolutions are identified and implemented.

Global Communications Project

We are pleased to report that progress on the deployment of the Global Communications platform has been progressing well during the last quarter. We have built both the Skype for Business (telephony platform) and Anywhere 365 (contact centre) platforms and have undertaken a programme of training within East Devon District Council to train users moving to the new Exmouth site on the technology, this is part of the HR driven Worksmart programme.

As part of the Global Communications programme we have had to migrate the existing EDDC telephone numbers onto SIP (session initiated protocol). Through detailed planning and working closely with our partner

VMB (Virgin Media Business), the port went ahead without incident. The SIP service has remained stable and is proving both reliable and cost effective in delivering calls into EDDC. Strata will now start drawing up plans for a similar port of numbers for both TDC and ECC. These ports will be part of the initial stage of migrating TDC and ECC users over to the new telephony environment.

Managing Workload

Through pro-active monitoring and management of workload, Strata are seeing good progress being made in reducing the workload in a number of areas. Staff, even though still working incredibly hard, are reporting a better environment to work in, and they are seeing effective management of Service Incidents, Service Requests, Problems, Projects and Business Change Requests.

August has been a challenging month because of holiday and sickness and committed moves, however, all Strata staff have gone above and beyond to ensure that our ability to deliver service is not seriously affected.

The Strata service desk operation has been the most affected during the August period with a reduction in staff. In particular, the team in TDC has been struggling with resource levels but this is primarily down to service desk staff being used to support the moves underway at Forde House. Reports being received, are that the moves have gone well, but Strata's ability to respond to business as usual calls has been decreased during this period.

The deployment of the Anywhere 365 solution to manage workload across the service desk is giving far better visibility of call patterns and thus enables us to effectively manage how calls are routed during the working day, ultimately, this will deliver a better end user experience when contacting the Strata service desk.

Effective management of Business Change Requests have enabled us to see a further decline in the number of BCR's in the system, and we have also closed down some long standing BCR's either through using third parties to deliver the change or working with the end user to see whether the change was actually required or not.

Recruitment of new staff has proved effective and this is enabling members of the Strata management to free up time to enable them to better manage their teams, and to be less operational.

The reported project 'Hump', as predicted, has started to decrease. This drop in project utilisation (which has been over 70% for the majority of the last 15 months) will lead to more time being available to work on BCR's. Ideally Strata project utilisation will be at approx. 50% of available resource time. It is predicted that by November 2017, the project utilisation will be in the region of 55% of the available resource time.

Cyber Security

The number of cyber threats being identified by Strata remains high. Effective protection of the three authorities IT environments is in place, and the Strata Compliance and Security team continue to manage on a daily basis phishing attacks. This has increased the workload in this team, as we are having to block and investigate emails using our filters prior to releasing them to end users.

We have identified trends in attacks and have a set of excellent tools in place to add layers of protection. We also communicate out to end users on a monthly basis the need to remain extra vigilant and also how to spot potential phishing emails. We are now finding that users will contact the Strata service desk should they receive any suspicious emails, this enables us to better protect the authorities and proves the 'extra vigilance' message is getting out to the end user community.

Other areas we have progressed in the last three months:

- Town Meetings – monthly town meetings with all Strata staff, attendance level is high and feedback good
- Strata Social – two events have been organised (Sports Night / Golf Challenge) to bring Strata staff together in an informal environment, high level of attendance
- Newsletter – second edition of the Strata Insight publication has been issued and well received by all staff.
- Work Experience – working closely with Exeter College to deliver effective work experience for students.
- Effective recruitment – through the HR implemented Employee Referral Scheme we are attracting high quality staff to Strata. We are also getting pro-active approaches from people wishing to come to work for Strata.
- Web site – we have launched a new Strata web site to provide a much 'cleaner' view of the Strata organisation to the outside world.
- Printer replacement project – we are currently replacing all the Multi-Function Devices across the three authorities. Ricoh won the tender and a programme of work is underway to deploy the new printers. ECC has been the first site to receive the new devices and implementation has gone smoothly and the new devices are being well received and feedback is positive.

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

As part of my initial 100 days, I produced a high level 30 day SWOT analysis of my findings, this was previously presented to the JSC and the JEC. Checking back against my initial findings has identified that progress is being made to address the areas identified as part of the original SWOT analysis.

Highlighted in GREEN in the table below, are some of the areas where I believe solid progress has been made during the last three months.

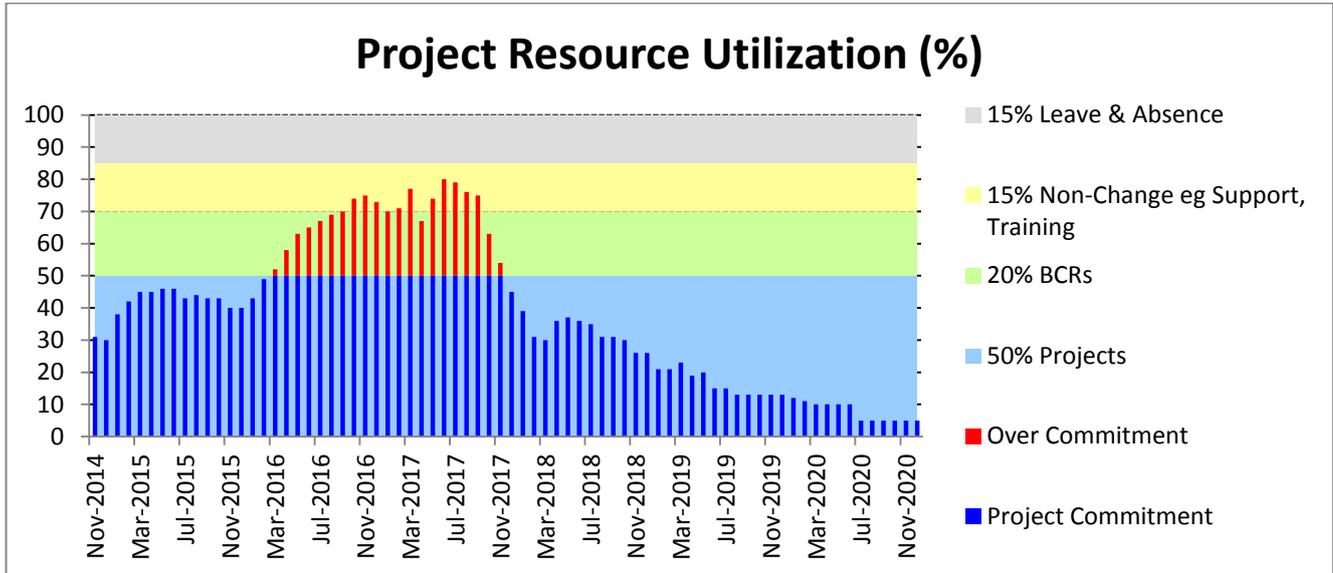
<p>Strengths</p> <ul style="list-style-type: none"> • The staff are dedicated, hardworking and highly skilled • Management team work well together • Underlying technology decisions sound • High level of Customer Satisfaction • Buy in from Strata board to the success of the business • Desire of the Strata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

There is still work to be done, but I firmly believe that as a business, Strata is now not only working effectively to deliver against the requirements of the three authorities, but also providing an interesting, challenging and good environment in which Strata staff can work and develop their careers.

Workload Analysis

In order to better understand the workloads across the Strata Business Systems team, we now monitor project commitment and map it against available time for core activities, i.e. holiday / absence, training, support, BCR's and project work.

This graph (shown below) has enabled us to clearly identify (we call it the HUMP) why there has been certain aspects of the Strata function which have struggled with the management of workload and hence, work related stress.



The good news is that through effective management of this project utilisation, we are now seeing ourselves coming down the 'Hump' and moving to a far better level of project resource utilisation. This will have an impact on work related stress and Strata's ability to better manage Business as Usual requests, such as Business Change Requests (BCR's).

As we predicted in June, as we move forward in September 2017, project activities are now returning to more realistic levels. This has also enabled us to allocate dedicated staff to the Global Communications Project to focus on the delivery of this key project, this is proving very beneficial.

On 5th June 2017, I took a snapshot of the key metrics we are measuring ourselves against on Strata wall boards. The graphics below show how these metrics have changed over the last three months, again all have shown a downward trend:

Date	Incidents	Service Requests	Security	Problems	Maintenance	Business Change Requests
5th June 2017	8	239	21	333	94	324
Direction	↓	↓	↓	↓	↓	↓
24th Aug 2017	7	179	13	293	81	299
Drop	1	60	8	40	13	25

Strata Management Team Reports

Infrastructure Team Update

The 'Global Desktop Improvement Programme' (GDIP) has made some improvements to the speed of the desktop, however, there are still issues to resolve including Outlook failing. We have brought in external specialists behind the Global Desktop to review the performance issues and in particular to check that we have enough computer power to do this. They are confident that this can be achieved and have provided a plan of actions. We are continuing to provide a fortnightly update as we appreciate that this is a significant issue for the Councils.

Below is a table which shows the current status of the GDIP programme:

Strata Global Desktop Improvement Plan Update – 23 rd August 2017			
Reported Issue	Business Impact	Expected Resolution Date	Status
Outlook Crashing	Medium	Improved, but further investigation needed	We are still aware of a number of Global Desktop users who are experiencing this issue, which may be worsened by some Outlook add-on features. As identified last period this is a symptom that many organisations encounter and we have now drawn a blank with the Microsoft assistance. Our approach will continue to add technical monitoring to provide us with additional diagnostic information, and which we believe will identify more than one cause including the 'auto complete' feature that can become corrupted and causes these symptoms on sending.
Printers Not Being Available For Selection Printer Settings Wrong	High	Part of the roll out programme for new printing devices	The new printer allocation approach is now working for the main Exeter office and even though it needs a further update to reduce the logon times for some, it looks to be a good foundation. As previously stated, after the Exeter deployment is complete we will then assess our options for improving EDDC and TDC printing.
Blank Screen Freezing	High	End of September 2017	Strata are continuing the work towards the six point plan to improve the performance of the Global Desktop, that at particular times can cause the blank screen and freezing. Over the last period an external specialist has carried out an initial analysis of the common Windows 7 machine that provides the template for all Global Desktops. This work will continue with the likelihood that we will create a new template. Once completed and in conjunction with the 'UEM' work covered below, we will be able to better understand whether there is a need for additional upgrades.
Slow Login	High	End of September 2017	The work on a key Global Desktop element 'UEM' is continuing, with a further day scheduled with the external experts next week to understand the most effect way to introduce this change. As previously described this has been seen to provide a noticeably reduced login time for some users when initially tested. Further testing has unfortunately identified additional deployment tasks which are now being undertaken. Other improvements to login time will come in future as we continue the GDIP programme over the next few months.
IE Freezing	Low	Monitoring until end of September	This issue with Internet Explorer is still being investigated by the Strata Infrastructure team however we believe other changes have reduced this, so we are continuing to monitor this. If this is still an issue for you, please contact the Strata Service Desk so we can check this out. If no further issues are reported then we will close this item at the end of September.
Mouse Cursor Corruption	Low	Monitoring until end of September	We believe that this can be resolved for a number of users by updating the graphics software on the physical computer used to access the global desktop. If this is still an issue for you, please contact the Strata Service Desk so we can check this out. If no further issues are reported then we will close this item at the end of September.
MS Office Apps Slow / Unresponsive	High	Mid-September 2017	A number of settings have been changed after advice from Microsoft to improve the responsiveness of Excel, which has been installed for a group of users who were seeing this frequently, especially scrolling large spreadsheets. Work to release this to all users is still to be undertaken but should be complete by mid-September.
Specific Application Slowness	High	Please see comments	Some applications rely on databases that reside in the Councils. To speed these up we have a programme of moving these databases into our data centre in Exeter. We have successfully moved the Uniform, Revs and Bens and corporate databases in Teignbridge which has had a positive effect on these applications. We are in the process of planning the East Devon moves. Open Housing and Academy have been moved already, Uniform is scheduled for the end of September, E-financials is scheduled for the beginning of September. The corporate SQL database has been put back to mid September now. We are aware that during the last two weeks EDDC Open Housing users have been seeing slow responses at times. This was initially believed to be due to some required maintenance that unbalanced the computing power across the Global Desktops however this slowness was seen again this week when no maintenance was being undertaken and will now have a specific investigation to identify the cause.

The Global Telecoms project has also progressed well during the quarter, porting completed successfully and training undertaken for all staff moving to Exmouth. Demo capability has been built in EDDC of the Anywhere 365 product. Focus now firmly on the successful migration to the Exmouth facility.

Work continues for East Devon's relocation into Exmouth. The re-fit by the building contractors is relatively advanced with Strata providing direction and advice for the IT aspects, including the Audio Visual system for the new Council Chamber. Strata have remained involved in the new Honiton build, with work due to start there imminently.

The relocation of IT equipment to facilitate the building works in the TDC Forde House office has been provided, positive feedback has been received on the performance of Strata during this move phase.

The decommissioning of the old Teignbridge datacentre has continued, however, this is expected to be completed by the end of September 2017.

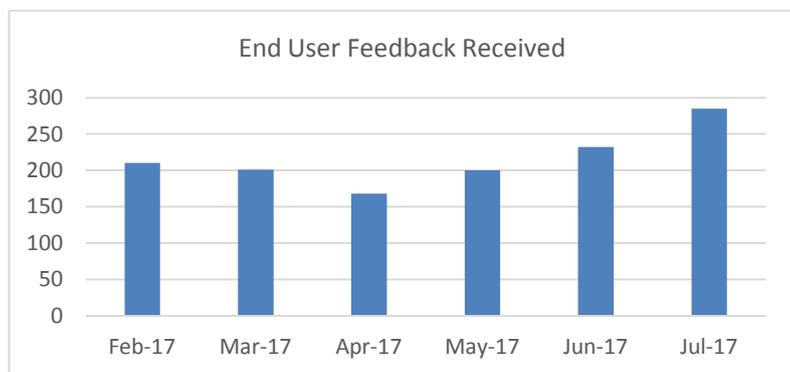
New air conditioning has been installed in the Oakwood DC to overcome issues previously experienced with the old AC unit. This work was successfully completed.

Service Desk

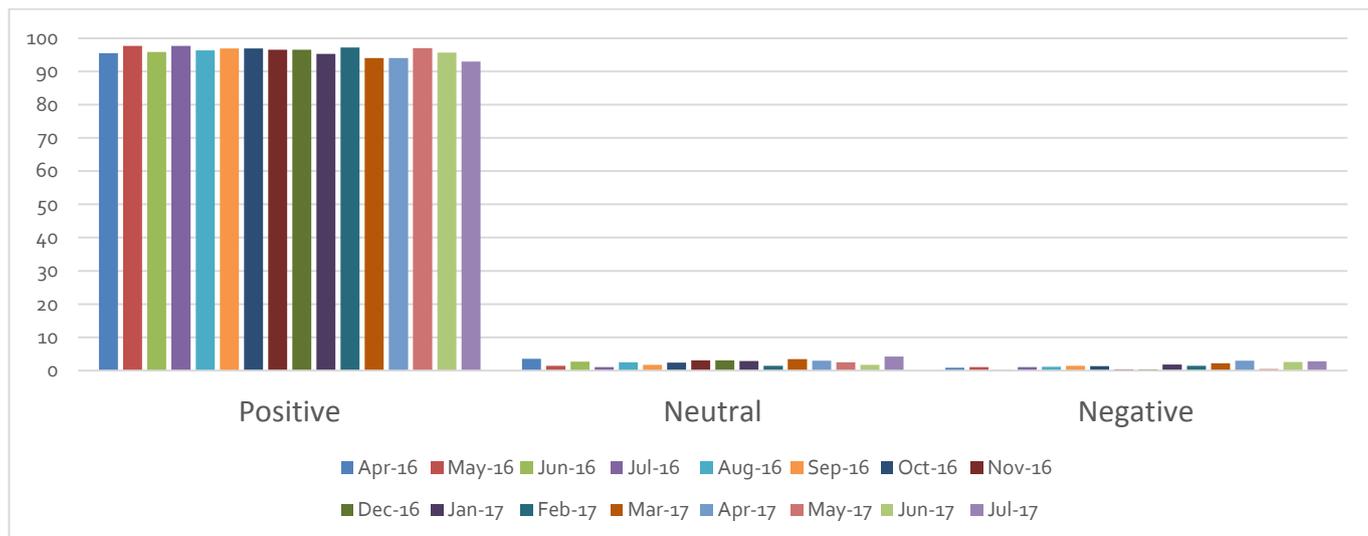
The number of incidents across all three authorities has again reduced this month, enabling the Strata Service Desk to focus on Service Requests and other core activities. In August, we implemented the new Anywhere 365 contact centre solution into the service desk and this is now providing very valued statistics to show call trends into the three service desks, enabling us to better plan the allocation of important service desk resource.

Customer Satisfaction

The service desk is performing well in supporting the BAU (Business as Usual) activities of the three authorities. In July 2017, out of the 285 feedback responses we had, 265 were positive, 12 were neutral and 8 were negative. This represents a 93% positive feedback performance. Interestingly the amount of feedback we are receiving is increasing as a result of Strata advising that feedback (whether good or bad) is important if we are to improve the level of service we deliver to end users.



The graph below shows the customer satisfaction % received since April 2016:



Any neutral or negative feedback received is followed up and investigated by the Service Desk team leader and the IT Director. This process is proving effective in Strata understanding areas where improvement needs to be made.

Compliance and Security

The availability figures for the three Councils and the Global Desktop continued to show a consistent improvement in line with that seen over the last four months. Issues with Lagan at EDDC continue to cause outages even with support from the supplier. We also had an issue with a database server depleting its storage, impacting any users out of hours for one evening. There was also a mistake that resulted in a previously unknown prompt incorrectly requesting Global Desktop users to reboot. This overloaded the systems, and for TDC in particular stopped some users logging in for up to two hours.

The annual PSN CoCo submissions for each council were not accepted by the Government PSN assessment team. These were however assessed but the assessors are now taking a zero tolerance approach to Windows 2003 servers, of which there are currently five servers between the three Councils. We have asked for more clarification as two of these servers are part of the EDDC legacy phone system and would be a significant risk to address.

The migration of the PSN network connections is behind target due to the supplier (Vodafone). This increases the costs to the Councils until these are removed.

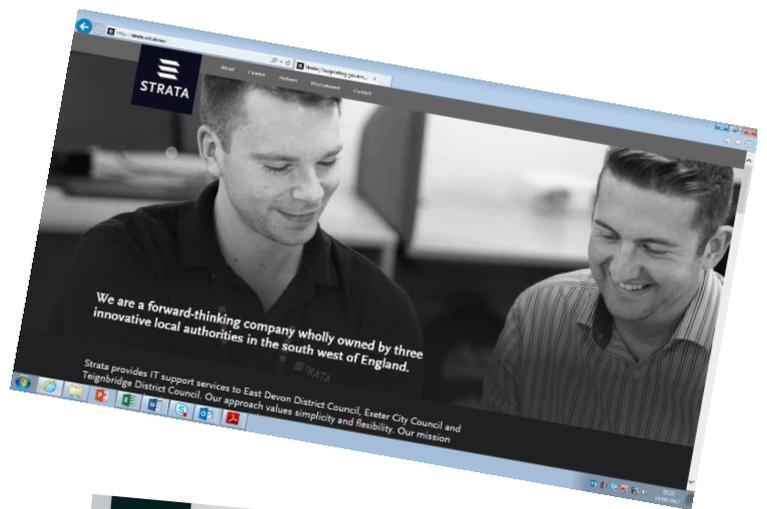
In terms of the security position, the threat level remains as **High**. This mainly ensures that there is additional focus on security, which may require additional measures in place to bolster the current position. This level reflects the volume of security threats being seen even though there has been a success in identifying the recent email campaign through some advice in a Government security forum.

Document Centres

The first of the new Ricoh printers were installed in the Exeter City Copy Centre on the 21st of July along with new front-end production software. New MFDs (Multi-Functional Devices) have started to be deployed throughout the Civic Centre and all are due to be installed by the end of August. Along with training on the new MFD devices users are being introduced to 'Follow-me printing', this allows printing to be collected from any MFD using a council ID card. Benefits of 'Follow Me printing' technology is that prints can be retrieved from any MFD and the system also provides increased data protection as printing is only output from the MFD when the user is present at the device and has presented their ID card. Printing is therefore not left behind at printers or the printing of various users does not get mixed together. Further printing devices will be installed at the various Exeter satellite offices during September.

A new Ricoh wide format plan plotter/scanner has also been installed at East Devon Knowle office, this replaces 4 older HP and Xerox devices and will be one of two devices that are eventually installed at the new Honiton offices.

The graphic design team are currently recruiting for a part time designer to join the team. This team are very effective at supporting EDDC and have produced work of a very high standard. The team have also been instrumental in the development of the new Strata web site and in supporting the work experience programme.



Business Systems

The BCR queue continues to reduce as we complete BCRs and also reassess the need for others. We are revisiting the BCR owners within the councils to fully assess the older BCRs which do not currently have estimated size or cost information. This will enable us to provide a more accurate picture of the BCR workload.

The project work is continuing at a pace with several major projects due to go live in the next couple of months. The Uniform project in Exeter has now gone live, this is another major milestone in the strategic objectives of the 3 councils to harmonise software across the authorities. In Exeter, Planning, Building Control, Housing Grants and Land Charges are now all live with the new Uniform system, which is now used across all 3 partners.

Teignbridge have gone live with the Garden Waste renewals scheme. A significant amount of work has been put into resolving some of the outstanding issues from the previous year and improving the experience for our customers. Over the next couple of months we expect to see approximately 20,000 residents use the new online web forms to renew their subscription.

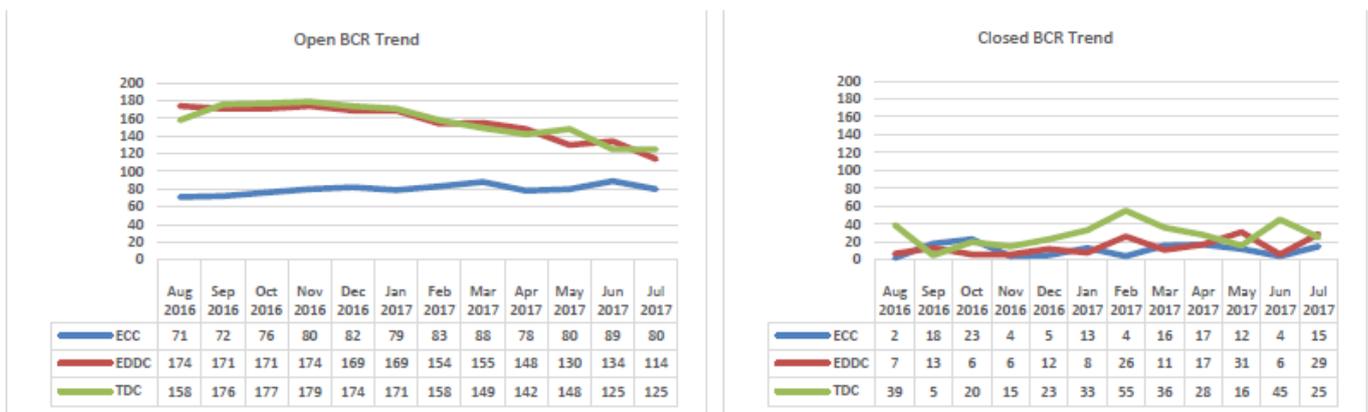
East Devon recently rolled out the new Waste system across their refuse service. This involved Waste Management, Customer Services, the external contractor Suez, and Strata. The project has been successful with all refuse vehicles and back office staff using the new software which integrates into existing web forms.

Other major projects progressing well include:

- iTrent payroll and core HR in Teignbridge – expected go live date October 2017
- iTrent project kick off in Exeter
- Firmstep in Exeter – Project has been updated and agreed with project board – go live is expected in Q4 of 2017
- Digital Platform in Teignbridge – procurement well underway
- Updates to Website and Intranet in East Devon – work underway on an updated design.

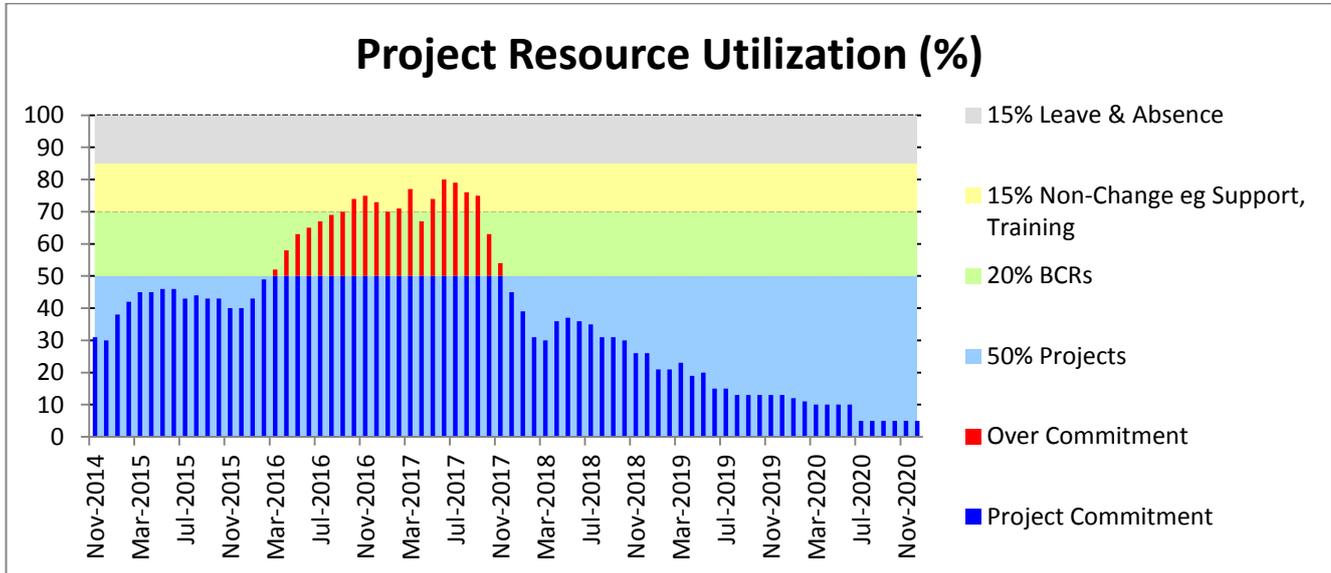
The Business Systems team continue to work on PSN related upgrades and server patching to ensure our systems are up to date and secure. This is an essential element of the team’s work and will ensure that CoCo is achieved again for all 3 councils.

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 resource utilization chart shows these known projects. Experience shows 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 October 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.

The Programmes and Resource Manager also manages the interface into each authority via IRB, SMT and CLT. Regular meetings are held in order that Strata can update these key boards and the boards can update Strata on key objectives moving forward.

There is also a programme of meetings with departmental heads on a monthly basis to ensure Strata are aligning themselves and understanding the needs of each authority. Issues are identified as part of these meetings and action plans drawn up to address the reported problems. It is expected that as we move forward this will become key function within Strata to ensure that we have a multi-tier engagement model in place.

One area that Strata are going to be further looking at is overall governance, and we will be working with the authorities to agree a potential new governance model for 2018 and beyond. This may involve the setting up of an IRB within each authority and then one overseeing IRB. This will enable all parties to better manage in a more joined up way, work and project priorities.

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	Running to Plan	Neutral	Scope of requirements phase now being entered.
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 st 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	Completed	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	Five servers to migrate from 2003, currently accreditation has not been given. Plans for final system migration are being drawn up, but it may not be possible to migrate totally away from 2003 due to the applications running on the servers.
Carry out recommendations of governance audit including review of IRB organisation	June 2017	Ongoing	Initial plan for new governance structure drawn up, detail to be discussed with Strata board.
IT Recovery test for key systems	August 2017	Ongoing	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	Service created, to be trialed in Nov 2017. Staff now being briefed and commitment sought.
Implement "Global Comms", the telephony replacement at all three sites	March 2018	Ongoing	Work well underway, on target.
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	Ongoing	Workshop arranged for 8 th Sept 2017

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 deployed, all appears on track, payroll run in Sept 2017 to test, aiming for go live in October.
Firmstep Digital Transformation	TDC and ECC	Risk register updated, project to proceed as per original timeline. Strata team engaging with end user client.
Waste & Recycling	EDDC	Project completed – solution deployed and now fully operational.
Garden Waste Renewal	TDC	Project successfully completed – positive feedback received.
Global Desktop	All	All users migrated, GDIP programme put into place.
Global Communications	All	Environment built, plans drawn up, user migration in EDDC planned to commence in Sept 2017 for staff moving to Exmouth. Anywhere 365 demo environment built and Strata service desk moved to Anywhere 365.
MFD (Multi Function Devices)	All	ECC Roll out underway, positive feedback. TDC to be deployed in Dec 2017. EDDC in line with Exmouth and Honiton moves.

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.

Strata is also undertaking a detailed review of costs by discipline and team management will be asked to become more involved in the day to day financial management of each discipline to understand spend portfolio and will also be asked to identify areas of potential cost saving, risk reduction and change.
