Strata Report

Joint Scrutiny Committee & Joint Executive Committee

- JSC Meeting - Thursday 31st May 2018
- JEC Meeting – Monday 11th June 2018

Date Issued: 21st May 2018

Period Covered: 5th Jan 2018 until 21st May 2018

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Strata Management Team

Name	Role	Email Address
Laurence Whitlock	IT Director	laurence.whitlock@strata.solutions
Adrian Smith	Infrastructure & Support Manager	adrian.smith@strata.solutions
David Sercombe	Business Systems Manager	david.sercombe@strata.solutions
Martin Millmow	Document Centre Manager	martin.millmow@strata.solutions
Robin Barlow	Compliance & Security Manager	robin.barlow@strata.solutions

Purpose of the Strata Report

This Strata report is compiled for the JSC (Joint Scrutiny Committee) and JEC (Joint Executive Committee) in order 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 the report, we have tried to give a more visual analysis of the work of Strata, and examples of the progress Strata is making against the core objectives.

The core objectives of Strata being:

- Cost Reduction
- Risk Reduction
- Increasing Capability for Change

The four core discipline areas within Strata are defined as:

- Support and Infrastructure
- Compliance and Security
- Business Systems (including Business Intelligence Unit)
- Document Centres
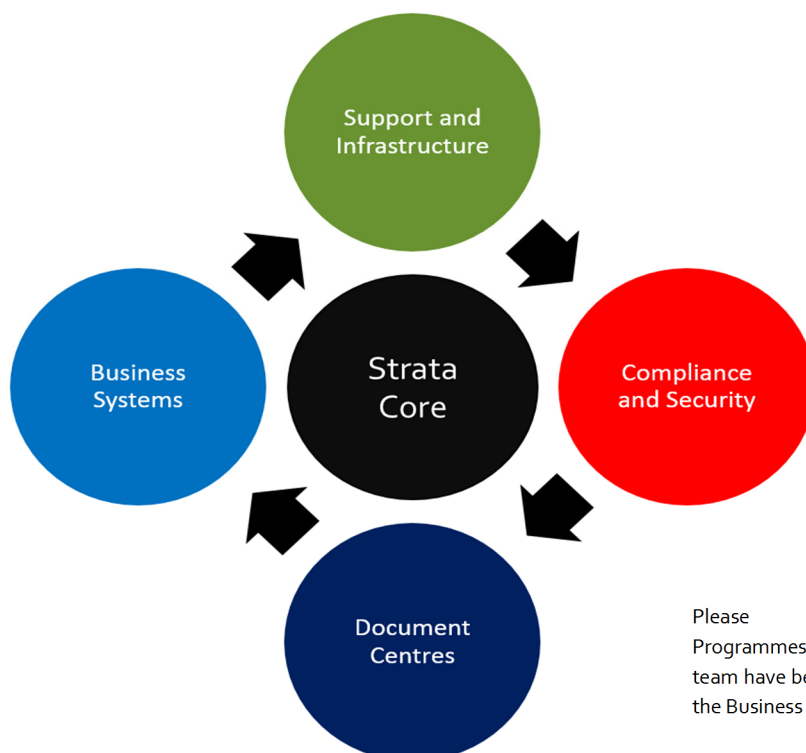
Please Note: the Programmes and Resources team have been merged into the Business Systems Team

IT Director Quarterly Report

Following the last round of JSC and JEC committee meetings in December 2017 and January 2018, Strata have now moved from the ***Adopt / Adapt*** phase into the ***Transformation*** phase. During the Adopt / Adapt phase we took a close look at a number of key aspects of the Strata service model to identify areas of strength, weakness, opportunity and threat. As a result we made a number of small changes to primarily improve the overall performance of the Strata business. Primarily we looked at five key aspects:

- Financial Management
- BCR's and Projects
- Service Desk
- Global Desktop Environment
- Supplier Management

Focus on better financial management has enabled us to deliver ***savings well in excess of target***. Actual ***savings of £575k*** were delivered back to the three authorities against a target of £262k. This was achieved through more pro-active engagement between each of the Strata service lines and the ECC finance team (who provide financial support to the Strata organisation), this enabled a greater understanding of spend. Staffing costs remained stable, and overtime and travel costs were reduced. With the introduction of the new post of Supplier Manager, it is hoped that better negotiation of renewal contracts can be achieved to ensure that Strata deliver against the 2018 / 2019 savings target of £385k

We have continued to monitor BCR and Project work, and we have recently undertaken an end to end review of the BCR and Project process to align it more to the ***needs of the three authorities***, with a focus on delivering the ***value BCR's and Projects*** which are identified by each authority. To date, Strata have been inundated with work, with little knowledge of the overall benefit to each authority. A much clearer and clean process is now being implemented to enable more accurate mapping of Strata work to business benefits. As part of our strategy to improve the turnaround of BCR's and Projects we have now recruited a highly experienced ***Project Manager*** to drive through the changes. The creation of a ***Joint IT Steering Group*** (JITSG) is going to help in the prioritisation of work across all three authorities, it will also enable a higher degree of visibility and collaboration around IT requirements

The changes we have made in the last six months to the Service Desk are now delivering tangible benefits. Customer Satisfaction remains high, and we are now logging all Service Incidents through one centralised service desk function in Exeter. We have seen a ***400% increase*** in the calls being logged,

however on investigation, this has been caused by Strata not previously logging all calls on each site, and work being performed without an incident having been logged. With this new insight into demand, we can start to look at trends in calls being received and can help us to drive forward further improvements in the Service Desk service we deliver. A proposal to *implement IT training* through a Strata delivery model is being discussed.

The introduction of the *Out of Hours* service has been a *resounding success*, and this has delivered a number of 'speedy' issue resolutions prior to any of the three authorities being affected. The service is now formalised for a 12 month period, during which time we will continue to identify further enhancements.

The GDIP (Global Desktop Improvement Programme) has enabled us to *improve the overall performance of the Desktop environment*. The Global Desktop is significantly *more stable* than it was in 2016/2017 and during the period of adverse weather it enabled the three authorities to *continue to deliver services even with each HQ closed*. Utilisation of the Global Desktop environment on the 'snow days' was high with circa 80% of average daily utilisation reported, without the Global Desktop very few departments would have been able to function. A programme of investment is now underway in the Global Desktop environment to enable that it keeps pace with the ever increasing demands being put upon it. The investment in the Global Desktop environment will enable us to *progress the Business Continuity programme* and ensure that in the event of a major incident, Strata can *fail over* to the secondary Data Centre facility the key / core applications required by the three authorities. This is reflected in the letter of assurance produced by the Devon Audit Partnership.

We have now recruited a *Supplier Manager* to drive up the levels of interaction with 3rd parties, the aim is to better manage the renewal process, to offer suppliers a route into each authority for innovation and to improve the level of service 3rd parties deliver. Currently we are undergoing a complete review of all spend by 3rd party enabling us to categorise suppliers into Key, Strategic and Business. This will help us to identify those with the greatest level of spend and where the greatest level of risk is in relation to 3rd parties.

The project approach to the delivery of the new Global Communication platform has *proved very effective*, and we are now nearing the completion of the roll out to EDDC, prior to commencing work on ECC in June 2018 and TDC in early 2019. The programme of work is very complex but will deliver

considerable efficiencies and cost savings across all there authorities and the new service is already delivering value to EDDC users.

Staff morale is very high, and there is a ***real positive feeling*** across Strata. Staff are engaged and working to high standards, although work demands are high and continuous with little sign of letting up. As proven from recent recruitment, we are able to attract and retain high calibre staff. We have undertaken a small restructure and have moved the GIS/SNN team reporting line under Business Systems, the team are being rebranded the Business Intelligence Unit which will enable us to develop a data analysis capability to support the trend in 'Big Data'.

GDPR and the impact on the three authorities has really ramped up over the last five months as the 25th May date has been approaching. There is now a ***high demand*** on Strata time to support making the three authorities compliant, and this is having a knock effect on scheduled work.

So in summary, Strata continues to deliver **a *'good' level of service*** to the three authorities, Customer Satisfaction scores are high and we are now entering into a period of transformation as we better aligned ourselves to the needs of the three authorities. Strata Staff ***appear happy*** in their work and the investment in the Global Desktop paid off during the recent spell of adverse weather.

We are pleased to report good progress against each of the core business objectives of Strata, namely; ***Cost, Risk and Change***, which is backed up in the feedback we are receiving from our auditors the Devon Audit Partnership – see letter of assurance recently issued to the three authorities.

As ever, and as recently demonstrated by TSB, there are risks associated with any IT project and service. We know that there will be issues and at times, Strata will be criticised for falling below the high standards we set for ourselves, but Strata are proud of the staff it employs and as a business we will continue to drive for service excellence

Should you have any questions about this report, please do not hesitate to get in touch with me.
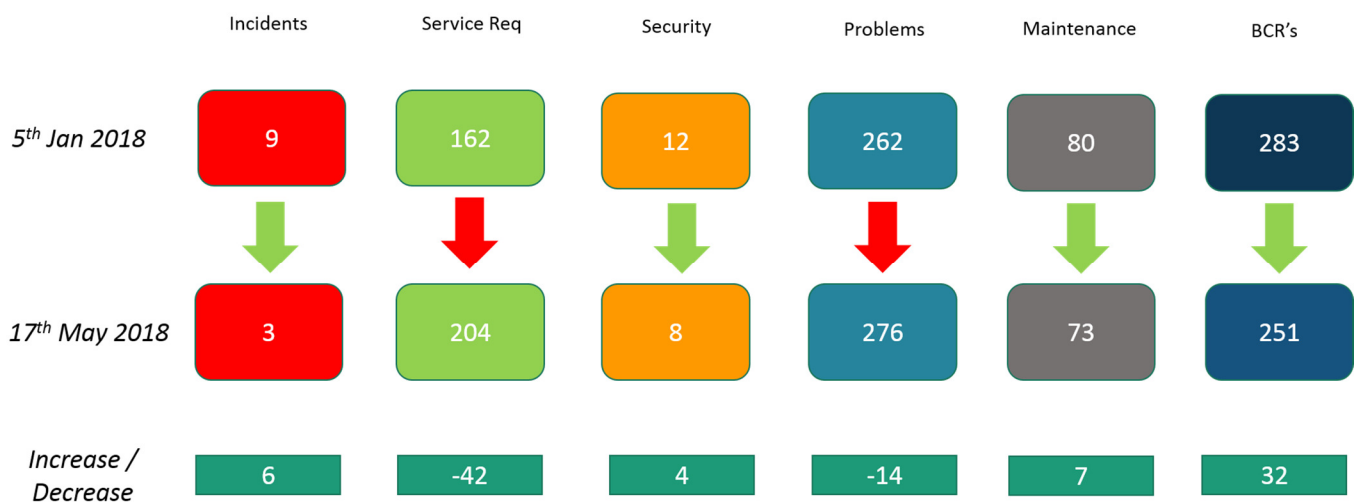

Best Regards

L.W.Whitlock

IT Director – Strata Solutions

Key Performance Indicators

In order to better understand the workloads across the Strata Business Systems team, we monitor our services against a set of performance indicators. Whilst not perfect, these KPI's do provide us with a good indication as to how the Strata service is performing.

On 17th May, we took a snapshot of the key metrics and mapped it against the KPI's captured just in advance of the last JEC meeting 5th Jan 2018. The graphic below shows this comparison.

What is noticeable, is that the number of incidents, security changes, maintenance and BCR's have decreased over the five month period, but there has been a rise in the number of service requests coming into Strata (i.e. new device, move, etc.) and also in the number of problems being identified (these are incidents where we have put a workaround resolution in place, but more investigation is needed).

	Incidents	Service Req	Security	Problems	Maintenance	BCR's
5th Jan 2018	9	162	12	262	80	283
17th May 2018	3	204	8	276	73	251
Increase / Decrease	6	-42	4	-14	7	32

On investigation, the reason for the increase has primarily come about as a result of the centralisation of the service desk and more calls (which includes Service Requests and Problems) being logged.

The Service Desk 3rd line team have been in place since early Feb and are now working through the problems queue. They are already clearing some fairly long standing issues. The introduction of this team has also enabled the Strata Business Systems team to focus on real 'value' work (i.e. BCR's and Projects), rather than having to focus on reactive problems and service incident management.

All in all, the above figures paint a good picture for Strata, however, it points to an ever increasing demand for Strata's services from all there authorities.

Strata Service Line - Update

Support and Infrastructure Team Update – *Adrian Smith*

GDIP - Global Desktop Improvement Programme

In order to address identified performance issues within the Global Desktop environment, three key areas are being worked on and have all progressed significantly.

- New Faster storage, unfortunately we were not able to complete the final part of the storage migration in April, however, the final upgrade of the 14 rack servers is now due by the end of May.
- AppVolumes 2.13 is now live and working in Exeter and East Devon, TDC are in the final stages of testing with the roll our due in the next few weeks.
- Faster Desktops. We have now rolled out 2vcpu desktops to all staff in EDDC & ECC. These desktops perform much quicker when using multiple apps simultaneously, they also enable a quicker login. TDC users will be moved to a 2vcpu environment by the end of May.

Once the above three work streams are complete, we will then move on to the delivery of version 2 of the Global Desktop environment. This will involve a major upgrade to the Vmware software environment, and will deliver further products enhancements, including an improvement method of accessing the desktop.

At the end of each stage of the improvement programme, Strata are asking users to provide feedback on Global Desktop improvements and Strata are expecting to publish the feedback at the end of May 2018.

Strata are also about to start a review of the UEM software (this is the software that controls how all your individual settings are loaded into your desktop). We believe that significant speed improvements can be made in this area.

EDDC Server Migration

The last stage of the East Devon Server moves to Exeter Civic centre have now commenced. Over the last month we have migrated all of the remaining Test and Development servers as well as some key GIS servers, during May we are looking to move most of the Main Web Servers. The aim is to migrate all servers well in advance of the move to the new Honiton office.

TDC Server Migration

There have been no server migrations from Teignbridge this month.

Global Communications Roll Out

East Devon District Council - the Skype rollout is in full flow and we're now seeing light at the end of the tunnel - we have successfully rolled out just under 300 staff at EDDC, including 16 mini contact centres\ hunt groups using Anywhere365.

Feedback has been largely positive, though some concern has been raised regarding the complexity of call transfer and the reliance of the Global Desktop for telephony. Both of these areas of concern are being addressed, although neither can be immediately solved.

The newer release of Skype for Business will make transferring calls easier, and once we've finished the rollout at EDDC we will deploy a number of physical handsets as a backup just in case of a failure of the Global Desktop environment. We hope most of the EDDC staff will be on board by the end of May and we will be doing tidy-up work and additional training (where required) during June\July. Currently there are 100 staff remaining to migrate to the new telephony platform in EDDC, 64 in based in the Knowle, and the other users based in the Depot and at Growthpoint.

Exeter City Council / Teignbridge District Council – We are pleased to report that we have made some progress with VMB (Virgin Media Business) on the TDC SIP Migration project and are now awaiting a confirmed migration date. This will mean that TDC will be in a position for testing with Skype for Business, though we still plan on bringing them live last due to the telephony situation at Exeter City Council. Exeter's migration is much more complex and we are working with various suppliers to get the ball rolling in order to hit the timeframes previously discussed. We have also begun talking to senior managers within ECC to agree a few standards and we will be shifting focus more to Exeter over the coming months.

Infrastructure Investment Programme

	Reason for Investment	Risk of Not Investing	Estimated Capital Cost	Estimated Revenue Cost
1. VDI (Virtual Desktop Infrastructure) Primary Data Centre	Users are complaining of slow desktop Performance. Different users have access to different levels of performance. Not enough capacity to carry out maintenance without effecting live users. Current Storage model is cumbersome and causing load balancing issues across the hosts which requires manual intervention.	Continued slow performance, user dissatisfaction. No reduction in revenue costs. Maintenance is either all out of hours incurring overtime costs or impacts live users. Manual load balancing of hosts is time consuming	£55,000	£20,000 per annum saving form changing the storage solution
2. Application Delivery Software (App Volumes)	The current version performs very poorly when loading in some of the older larger legacy council applications, causing long log in times. Console access is not granular so Servicedesk staff cannot be given access to the management console.	Login in speed remains poor leading to poor user satisfaction. Longer log in times lead to staff productivity losses. Servicedesk staff unable to do basic AppVolumes troubleshooting	£0	£0
3. Servers & Storage Secondary Datacentre	Currently the infrastructure capacity of the Secondary Datacentre doesn't support a failover of 100% of the key applications, services and data required by the customers of Strata. The current setup does not meet the need of the 3 individual authorities Business Continuity plans.	Strata cannot currently meet the needs and expectations of its customers, should a disaster occur it would take weeks for Strata to recover all the essential services.	£165,000	£10,000
4. Underlying VDI VMware Horizon View Software Platform	The current setup is now approaching four years old, technology has moved on significantly and major upgrades are required. Key improvements to performance, remote access, and Skype cannot currently be realised because of the versions of software we are running. Latest Updates contain required security updates	Current versions have security flaws that will remain exploitable. Unable to realise full potential of product. Wasted investment on licence costs. Current Versions soon to be out of support.	£16,800	£0
5. Site Recovery Manager (SRM	SRM which automates systems recovery in a disaster currently does not	Critical Servers that are a priority to recovery first (high RTO & RPO) cannot	£2,400	£0

	work. Applications designated as a Tier 2 recovery currently would take longer to recover than Tier 2a & 3. Note: Work Items 3, 4 & 5 need to be completed prior to this task.	be met. Increased manual workload in the event of a Disaster recovery slowing down the whole recovery process. Money spent on Licensing is currently wasted and not being utilised.		
6. Universal Environment Manager (UEM	The current version works and is stable, but there is a need to keep releases up to date as UEM, Horizon View and VCenter all have interdependencies. Product updates all bring performance and product enhancements.	No benefit of new functionality. Product falls more than two releases behind and out of support. Prevents the upgrade of other key components.	£800	£0
7. VDI (Virtual Desktop Infrastructure) Secondary Datacentre:	Currently the infrastructure at the secondary datacentre can only deliver up to 200 VDI desktops. This represents about 18% of the number of required desktops. Currently there is not a seamless failover between sites and would require significant manual intervention to bring this service on line.	Currently Strata can only provide a small subset of desktops in a disaster recovery scenario, a number not high enough for the councils to effectively do business and provide the services required.	TBC	£0
8. Servers & Storage Primary Datacentre:	The rate of data consumption by Strata's customers is increasing as such the current provision will not meet the needs for the authorities. It is anticipated current capacity will be consumed by the end of the year. This will provide capacity for a longer period and the opportunity to review the data management for the three authorities.	Capacity of the current storage runs out and the councils can no longer store any new data, or will be forced to remove older data. No new services or applications can be purchased or hosted in the Strata Private Cloud and would be forced to be located in the cloud at a significantly increased cost.	£90,000	£0
9. Core Network Infrastructure (Exeter)	The current core network in ECC is built from Avaya and Nortel switches. The core is only 7 years old however the majority of edge switches are in excess of 10 years. The core has an incompatibility with the Strata core and the LACP trunks required to link them together.	There is still a single point of failure linking the Exeter Network to the Strata Network. No spare switches are held by Strata for Exeter, making a replacement in the event of a failure slow. Some floors are at maximum capacity so	£120,000	£0

|		cannot accommodate any more connections.		
10. UPS Battery Backup (TDC & ECC)	Currently edge switches in Exeter and Teignbridge in key sites are not covered by a battery backup and therefore during any power blip switches will restart causing a temporary loss of connectivity to all users in that area. When Skype telephony is rolled out key handsets would stop working during this power blip as they draw power from the switch. Battery backup minuses downtime, and prevents power surges from damaging the kit.	If power surges occur, key network equipment is not protected from these. If power failure occurs switches will be instantly offline, dropping all traffic. They will then need several minutes to recover after stable power returns.	Estimated to be in region of £15,000 - £20,000 Dependant on coverage.	£0
11. Secondary Datacentre location	The current location of the Secondary datacentre is widely acknowledge to be far from suitable. The site is on a flood plain, the units that surround it are heavy industrial units. The building itself is super insulated and cooling is problematic. It also lacks some key resilience in terms of power.	TBC	TBC	TBC

Service Desk Performance Indicators Report

During the last three months, Strata have made significant changes to the Service Desk operation with the introduction of the new 3rd line service and the centralisation of the 1st line (call receiving and initial diagnosis) team in Exeter. As a result of this, we have seen a considerable increase in the number of calls being logged and processed by the Strata service desk team, however this has now levelled out and is dropping back to more manageable levels. Through more effective logging of calls we are gaining greater insight into the types of problems being logged.

The tables below shows the total number of calls coming into the Strata 1st line team broken down by authority, the graphs compare Feb 2018, Mar 2018 and April 2018.

Total Number of 1st Line Telephone Calls Over Last Three Months

Site	Feb 18	Mar 18	Apr 18
ECC	45%	41%	45%
EDDC	26%	33%	30%
TDC	23%	19%	17%
Other	6%	7%	8%
Total	2088	2023	1812

Split of Calls Logged By Authority - April 2018

ECC   EDDC   TDC   Other
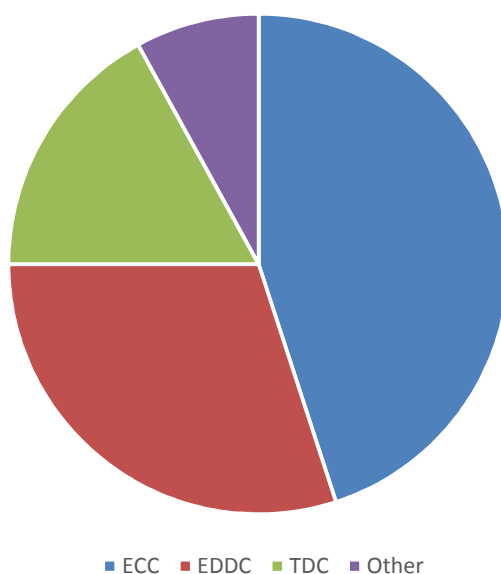
Compliance and Security Team – *Robin Barlow*

Security position

There was no evidence that the Salisbury nerve agent incident had any real impact on the number of security events seen. We did follow through a security event detected in a local Exeter restaurant, who had an infected page and we assisted them in tracking this down. We also had a failure of GCSx email routing, which resulted in emails being sent over the internet, but securely. This was a configuration issue.

During April 2018, the Strata backup generator failed a weekly test which was found to be due to a fuel hose. This was fixed the following day, and worked when there was an actual failure of the utility power the following night. The battery backup systems would have been sufficient if the generator hadn't started.

Secure email

We are still awaiting and update from the Cabinet office about how secure email will now be delivered after an announcement that their accreditation scheme had now been cancelled. We will press on for now with the existing solution which we believe will still be used.

PSN Coco

The preparation for this is now well underway with pre-emptive scanning by the Security team and completion of actions from the previous CoCo. We also need to add focus back onto the 193 Windows 2008 'servers' that now require resolving before January 2020.

GDPR

Further meetings have taken place and Strata have their initial Information Asset Register. There had been a review of the GDPR compliancy questionnaires that have come back from 3rd parties, however it is clear that there will need to be further clarifications of these. The key focus moving forward is to ensure that Subject Access requests and valid personal data erasure requests can be handled from Councils where additional support is required from Strata.

Systems availability

There was one significant issue that occurred to the Global desktop, however, the Strata 'Out Of Hours' service detected this, and this was resolved by 07:45am so the impact was only felt by a limited number of users who started working earlier in the day. Exeter eFinancials was more stable in the month with further tuning undertaken. The issue with GCSx emails not being sent for a period of two weeks was resolved, with Strata assisting ECC & TDC to resend the emails that needed to be.

Business Continuity

Through a series of workshops with the Business Continuity leads within each of the three authorities, Strata are now better informed on the needs of the authorities in terms of the key applications that need to be recovered to the secondary Data Centre facility in the event of a major incident occurring. This workstream is helping to inform the investment programme in the Global Desktop and Data Centre environments.

Business Systems Team – *David Sercombe*

New BCR Process

The team have been working closely with the Client Leads of the 3 authorities this month to ***improve on the BCR process*** with the aim of providing a vehicle to the councils to prioritise the work that Strata does on your behalf. This new process, when adopted, will allow the councils to see the ***business benefits*** of each request and enable each piece of work to be added to a Strata work plan, giving ***clear visibility*** of when it can be expected and also enabling Strata to focus on ***real 'value' work***.

A successful workshop was carried out with EDDC on 3rd May where all existing BCRs were reviewed and either classified as a priority or assigned to a queue. A similar process has been arranged for Best2020 managers in Teignbridge for the 23rd May and a workshop will be arranged with ECC shortly.

Once all workshops have been completed the Priority BCRs will be added to a work plan and shared with Client Leads via the IRB/ Project process for review.

To help facilitate this process, changes are being made to the BCR submission form on the Strata portal. There will soon be a mandatory section for business benefits of the request to be identified. This will help with the following:

- Assist with the ***prioritisation process***
- Allow the authorities to see the ***value of work*** that is being delivered, enabling an informed choice on what to do with the cashable and efficiency savings achieved.
- Identify the lower priority BCRs which wouldn't otherwise be worked on so that they can be ***'bundled' into packages of work***, thereby rising further up the prioritisation list

It is expected the new process will be live in June, following adoption by the authorities.

New Business Systems Project Manager

A new project manager has now joined the team. ***Chris Crook*** comes to us with extensive experience in project management and service delivery. Having previously run projects for the likes of Orange, BBC, Welsh National Assembly and Capita. Some of Chris' impressive achievements include managing the roll out of Blackberry phones across Europe and the introduction of SMS and MMS across Europe for Orange.

Chris will initially be working with the management team to ***improve our project management procedures and practices***, and will then start taking over PM responsibilities for some of our more challenging projects, to allow the analysts to focus on implementation.

Business Intelligence Unit

Following the departure of Steve Gammon the Street Naming & Numbering and GIS team now report to David Sercombe. This team provide a vital role for all 3 authorities ensuring the address information that underpins virtually every IT system, is maintained, ***current and accurate***. This is complemented by the GIS team who provide a wealth of location and mapping data, ensuring that essential services such as Planning, Land Charges and Environmental Health are as efficient as possible, and that management can make strategic decisions based on good evidence. The team is now being rebranded as the *Business Intelligence Unit* to better reflect the work that the team provide.

Given the expertise in this team, there is an opportunity to make further investment in this area to provide ***even more insightful information and management reports***, analysing the wealth of data that is present within all three authorities, but is currently an untapped mine of useful information. A paper is being prepared which will explore the benefits of investing in this area and will be presented to senior management for discussion.

Key BCRs Update

In April 2018, 55 BCRs were completed. Some of the Key BCR's closed included:

- Work for end of year processing
- Numerous legislative upgrades
- New reports created and existing ones updated
- Document templates updated
- GDPR updates to systems to comply with latest legislation
- Conference call phones installed in some TDC Meeting Rooms
- Replacement Benefits Web Calculator installed

For more details on Strata BCRs and Projects please refer to the relevant section within this Monthly Report.

Document Centre Team – *Martin Millmow*

ECC Copy Centre Move

The existing Copy Centre in the Exeter Civic Centre building has moved from its current location to the space opposite the main Strata office. This meets a long term intention to provide closer support to this important asset.

EDDC Benefits Files Project

A temporary member of staff has started work clearing all the old Benefits files from the basement at EDDC's Knowle offices, the first phase of the project is to catalogue all the files and their locations. Each catalogue item will then be checked against the Academy record to determine whether it is live and requires scanning, closed but within the retention period or closed for over seven years and can be disposed of. A second member of staff will start work alongside them shortly. Work continues on checking and clearing 2015 planning files from the Planning filing room and EH Health Premises files where good progress is being made.

Impact of GDPR on the Document Centres

A general push by departments and the raised awareness of GDPR has increased officers focus on the handling and storage of both physical and digital documents. We are getting increased enquires for scanning resources and services at TDC in particular. GDPR has also raised question marks about document redaction on planning documents which appear on the EDDC website which will be followed up with Planning at EDDC.

Staffing

We are currently recruiting for a new Document Centre Team Leader to replace Bob Harvey. Interviews will be taking place in June 2018.

Customer Satisfaction

This measure is available from the Call Logging system by sending a customer satisfaction email when each job logged has been completed. Customers have an option to complete and send responses to closed calls indicating Positive, Neutral or Negative feedback through selection of a corresponding 'smilie'.

In April 2018 we received 432 responses to the customer satisfaction survey, this was made up of 410 positive responses, 11 neutral responses and 11 negative responses. This equates to the following satisfaction percentages:

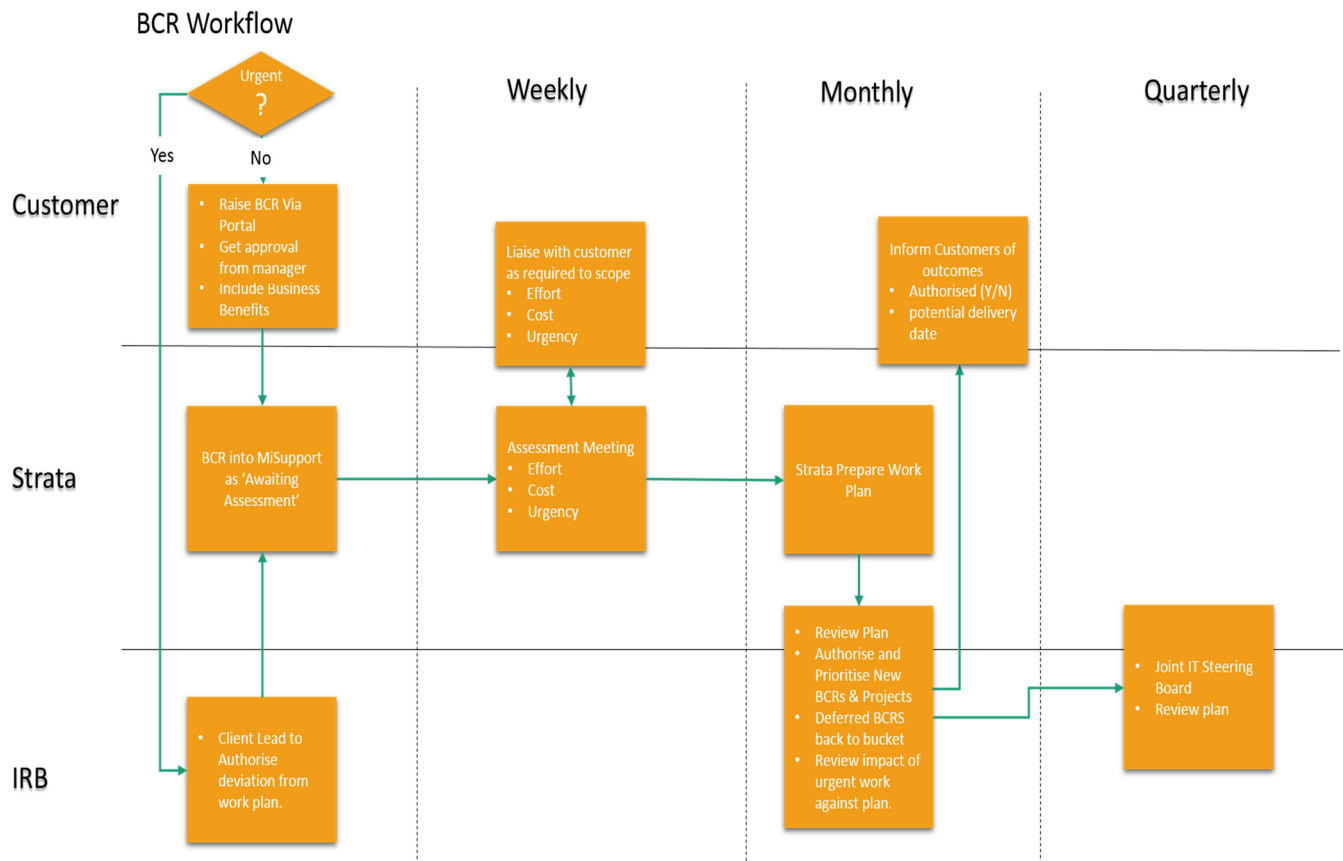| Response Category	Responses Received	Percentage
Positive	410	94.9%
Neutral	11	2.55%
Negative	11	2.55%

Responses are monitored and any neutral or negative replies are followed up to identify areas for improvement or learning points for consideration. Feedback is shared with the Strata teams, the JEC and the JSC to assist with overall service improvement programme.

The service desk is performing well in supporting the BAU (Business as Usual) activities of the three authorities.

Business Change Requests and Projects Process

We have just undertaken an end to end review of the BCR and Projects process, and as a result, we have redrawn the process that underpins this key element of Strata's service.

The diagram below shows at a high level how the new process will work:

BCR Workflow

| | Weekly | Monthly | Quarterly |

Customer

- Urgent ? — Yes / No
- Raise BCR Via Portal
- Get approval from manager
- Include Business Benefits

Liaise with customer as required to scope
- Effort
- Cost
- Urgency

Inform Customers of outcomes
- Authorised (Y/N)
- potential delivery date

Strata

BCR into MiSupport as 'Awaiting Assessment'

Assessment Meeting
- Effort
- Cost
- Urgency

Strata Prepare Work Plan

IRB

Client Lead to Authorise deviation from work plan.

- Review Plan
- Authorise and Prioritise New BCRs & Projects
- Deferred BCRS back to bucket
- Review impact of urgent work against plan.
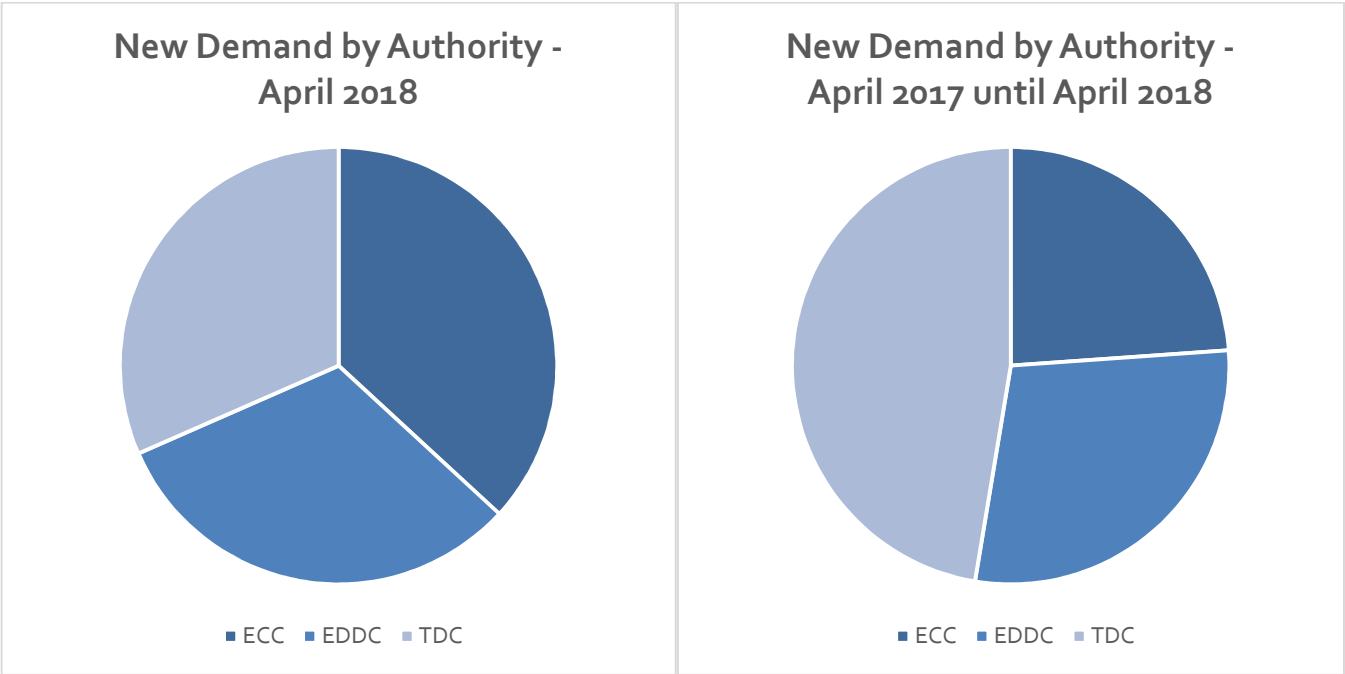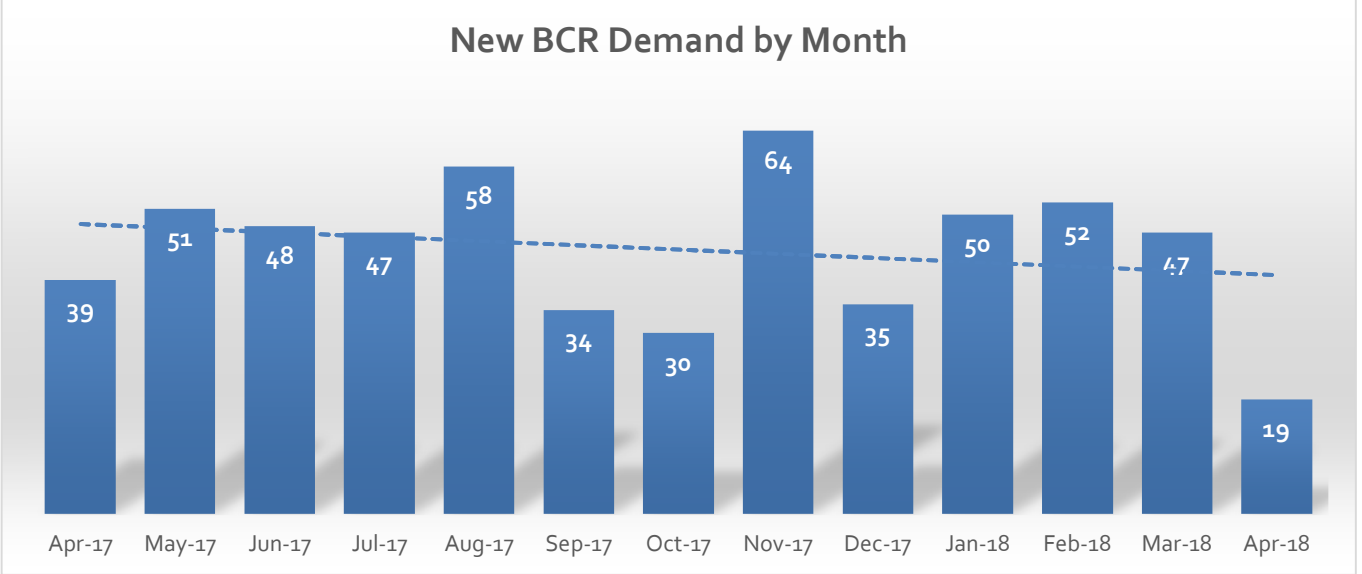
- Joint IT Steering Board
- Review plan

The new process will help drive a better understanding of the real value of requests and enable Strata resource to be directed to the key priority work of each authority.

# Business Change Requests Performance Indicators Report

Total New BCR Demand

Site	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18
ECC	7	14	13	9	18	6	8	10	8	14	7	16	7
EDDC	10	14	11	11	13	13	11	20	19	14	13	10	6
TDC	22	23	24	27	27	15	11	34	8	22	32	21	6
Total	39	51	48	47	58	34	30	64	35	50	52	47	19

New BCR Demand by Month

Month	Value
Apr-17	39
May-17	51
Jun-17	48
Jul-17	47
Aug-17	58
Sep-17	34
Oct-17	30
Nov-17	64
Dec-17	35
Jan-18	50
Feb-18	52
Mar-18	47
Apr-18	19

New Demand by Authority - April 2018

ECC, EDDC, TDC

New Demand by Authority - April 2017 until April 2018

ECC, EDDC, TDC

Total Number of Open BCR's

Site	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18
ECC	81	83	92	86	84	77	64	64	62	64	68	57	65
EDDC	149	132	137	119	103	113	110	118	127	114	113	109	104
TDC	145	152	131	133	132	126	117	119	115	110	111	115	114
Total	375	367	360	338	319	316	291	301	304	288	292	281	283
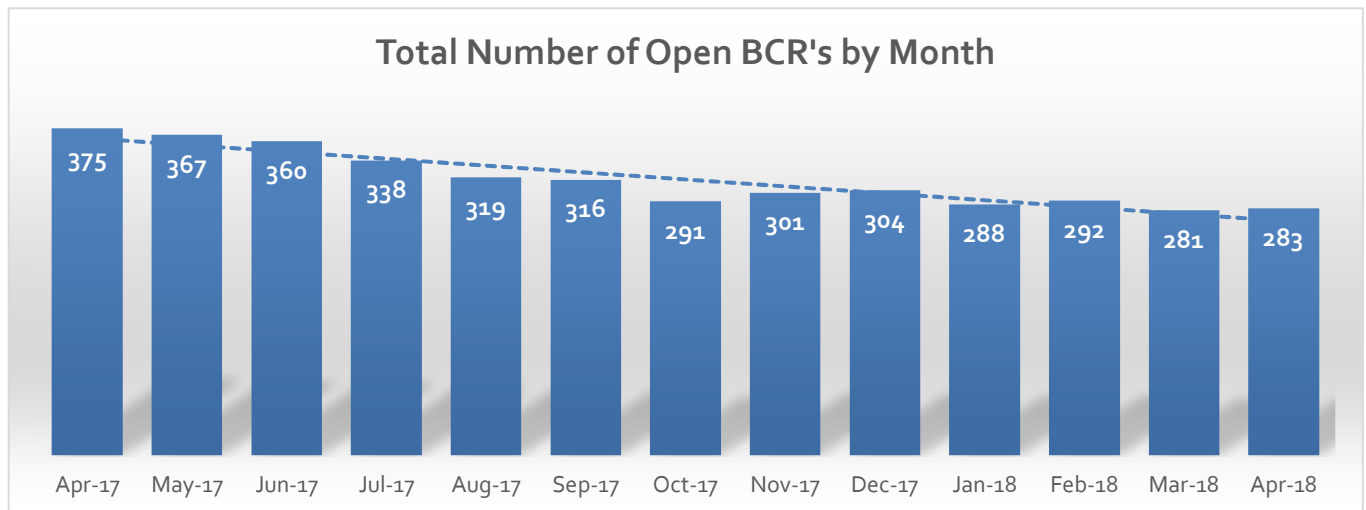
Total Number of Closed BCR's During Month

Site	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18
ECC	17	12	4	15	20	13	21	10	10	12	3	17	12
EDDC	17	31	6	29	29	3	14	12	10	27	14	12	15
TDC	28	16	45	25	28	21	20	32	12	27	31	14	28
Total	62	59	55	69	77	37	55	54	32	66	48	43	55

Projects Performance Indicators Report

Closed projects

Site	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18
Total	6	3	0	1	1	2	0	1	1	3	7	0	0

Please Note: Strata are currently reviewing closed projects, so expect to see an increase in the number of closed projects in May 2018 when the review exercise is completed.

Ongoing Main Corporate Projects

A summary of the progress with the main corporate projects can be seen below:

| Exeter City Council	*HR and Payroll* The system was made Live during April, and all processing for the April pay run was made from the new system. Approximately 70% of payslips were sent electronically, and Employee Self Service was also made Live to allow people to access their details and payslips online. Configuration of the Web Recruitment Module is due to start w/c 08/05/2018.
Exeter City Council	**Uniform – Planning/ Land Charges and Building Control** A final push to resolve some long outstanding issues has now put this project back on track. An end of project report will be written this month to review the project an established lessons learned.
Exeter City Council	*Firmstep* Several updates to the system have been made this month including: • Better integration with the finance system • Bin Deliveries is now live • Testing of the Single Sign On process with Capita Portal – tested ok • Update to the Bulky Waste process • Update to the Graffiti process • Proof of Concept for Bin Alerts developed.

Teignbridge District Council	*Firmstep/ OneTeignbridge*
	Project progressing well, with numerous forms being tested. There have been discussions around mobile devices to be used in the Waste Management process – these will be Apple iOS devices and 2 devices are being ordered to assist with the testing of the forms processes. Process Mapping of the Environmental Health processes is nearing completion and work will begin on developing these forms soon.
Teignbridge District Council	*HR and Payroll* Issues with resourcing has meant that this project has been delayed. Steps are being taken to address the resourcing with dedicated staff being considered to work on the project. Go live for this project is now expected to be Q4 of this calendar year.
Teignbridge District Council	*Garden Waste* The Garden Waste renewal process will begin again for Teignbridge in July. Work is underway preparing for this project
Teignbridge District Council	*QMatic/ Reception Management* Work continues on this project. A Changing specification has meant that new equipment needs to be purchased and GDPR regulations have led to a slight redesign of the way the QMAtic software is configured. These are currently in progress. Next steps will be to design the 'announcement on arrival' system so that customers can self-register their arrival at reception which will notify officers for collection.
Teignbridge District Council	*ModernGov* This project is not progressing due to resource constraints within Democratic Services.
East Devon District Council	*Garden Waste* The initial phase of the sign up process is complete and the site has now received over 6,000 properties signed up for a garden waste service. An admin dashboard has been completed to allow customer services and waste management to better manage the new subscriptions. Daily reports are being sent to waste management outlining the number of new subscriptions received. The next phase is to integrate with the Suez Core system. There were was a delay receiving the integration software and associated documentation from Suez, coupled with a member of the Strata team

	being signed off sick for a few days. This has resulted in a tight timescale to deliver the integration however there is a work around in place and the information is being sent to Suez to add to the Core system.
East Devon District Council	*Honiton HQ* Strata continue to support the new EDDC HQ build in Honiton, regular site meetings are being held with the contract to ensure that key projects milestones are being met. The data connectivity has now been ordered from Virgin Media business and an emphasis has been placed on the need to have a period of time where both the Knowle and Honiton have connectivity to allow a managed transition in late September / early October. Strata have engaged Public-I to scope the AV requirements for the site.
East Devon District Council	*Global Communications* The Global Comms project has progressed well and the large proportion of users are now running on the new telephony platform.
Teignbridge District Council / East Devon District Council	*Car park Convergence* The procurement exercise for the Car park system is being re-run do to omissions in the previous tender resulting in the preferred supplier misrepresenting their BID. The original specification is being revisited to ensure everything that EDDC and TDC require is included and all volumes are understood. This project will then go out to tender and a new supplier appointed.
Teignbridge District Council / East Devon District Council	*Body Cams* The Specification is complete and signed off by EDDC and TDC. The Councils will need to ensure that robust procedures are in place to comply with GDPR and Protections of Freedoms legislation is adhered to. Once this is complete the procurement, via a suitable framework can be completed.

Convergence Update

As part of the business planning process, Strata are currently reviewing the existing convergence programme to ensure that it maps against the needs of the three authorities.

As part of the review that we have recently undertaken, we have produced a far simpler way of showing progress in terms of convergence. The diagram below shows some of the convergence projects that we have been working on:
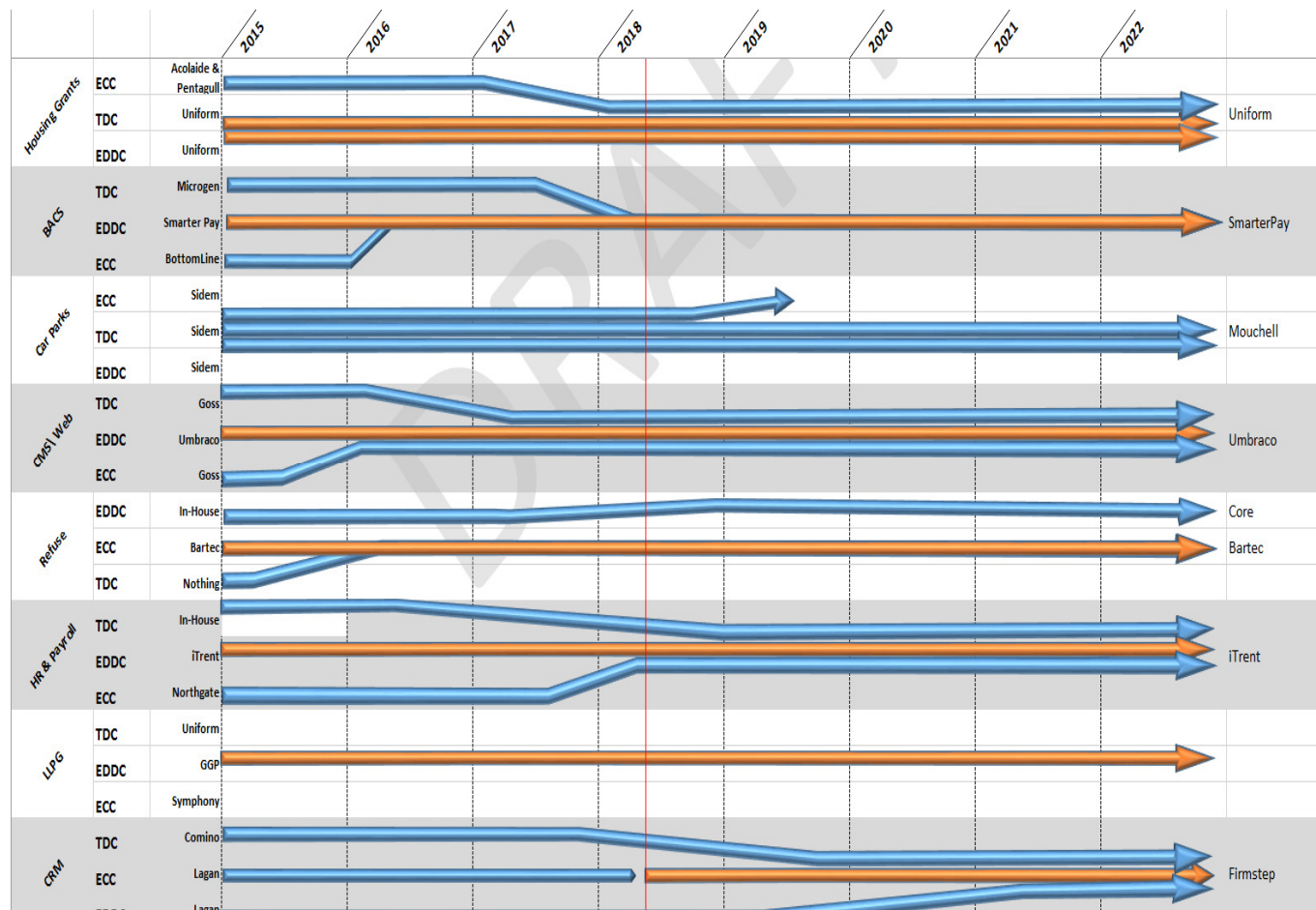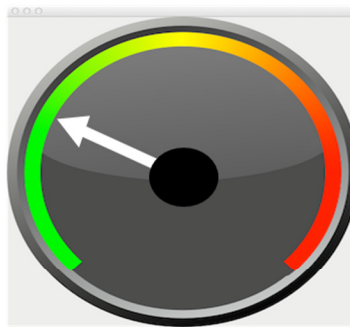
Summary

It is pleasing to report that Strata is making *good progress*, and the level of savings delivered back to the three authorities is well in excess of that originally predicted.
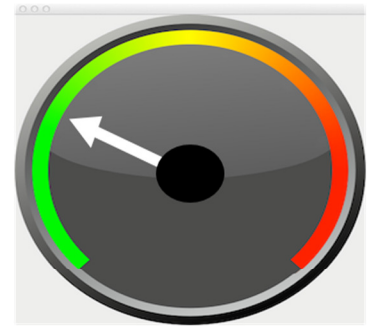
The high level indicators graphic below reflects where Strata feel they are in relation to each of the core objectives:
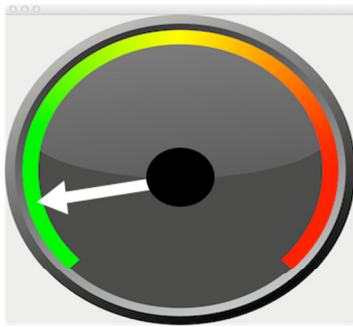
COST SAVINGS

RISK REDUCTION

CAPABILITY FOR CHANGE

There are some key pressure areas where Strata feel that additional resource may be required to assist, these areas include:

- **Business System Finance** – supporting the demands of the finance teams across the three authorities
- **GDPR** - ensuring Strata is supporting the GDPR requirements of the three authorities
- **Service Desk** – keeping pace with the service and support demands and also to support the needs of Councillors where there is a high demand for Strata support
- **Business Intelligence** – looking to develop this capability to gain better insight and value from data
- **Training** – there is an identified need for more IT training to be made available to support the IT that has been deployed across the three authorities.

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