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government

Strata Report

Joint Scrutiny Committee & Joint Executive Committee

- JSC Meeting - Monday 24th September 2018
- JEC Meeting – Tuesday 25th September 2018

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Strata Management Team

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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 current operation and performance of the Strata organisation. It aims to outline and report on the core areas of discipline within Strata, identifying key activities, successes and areas for improvement.

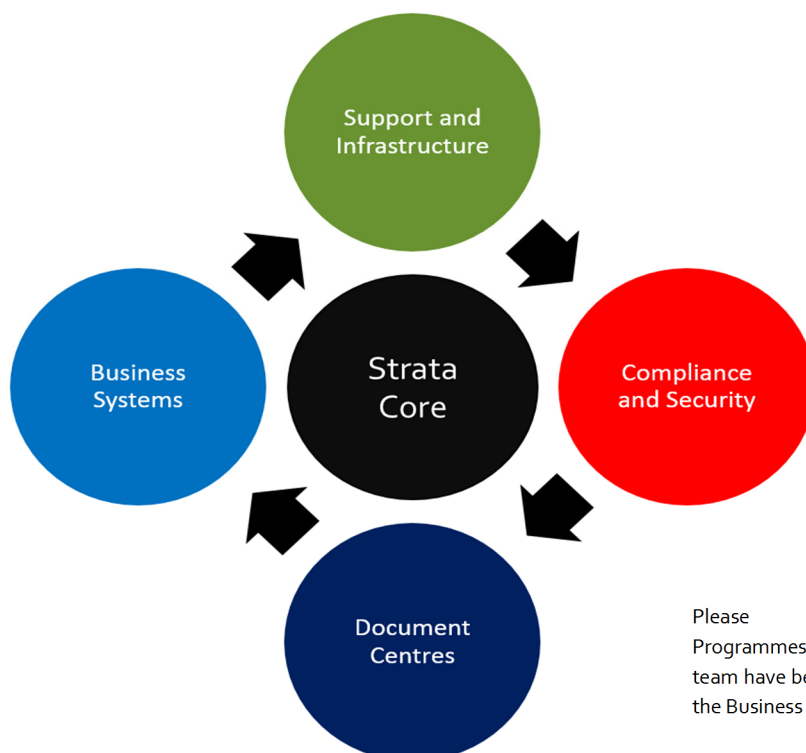
In this report, we have tried to demonstrate more clearly the work of Strata and examples of the progress Strata is making against the core objectives within the contract.

Those core objectives are:

- Cost Reduction
- Risk Reduction
- Increasing Capability for Change

The four core disciplines for 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

Since the last round of JSC and JEC committee meetings in May / June 2018, Strata have now moved firmly in the **Transformational** phase of their organisational development. The changes we made to the Service Desk in February 2018 has led to **improvements** both in the turnaround time for Incidents and in the Customer Satisfaction feedback received. The new 3rd line support team are performing well and the number of long standing problems (which tend to be of a complex nature) is reducing significantly. We are also now looking at introducing a new Service Desk management toolset which will greatly assist in the management of the Service Desk function along with gaining better knowledge and control of our collective assets.

During the month of July we commenced our phase 2 programme of delivering improvements to the Global Desktop environment to ensure that the platform continues to deliver the level of **capability** and **capacity** needed to support the authorities moving forward. This is a complex upgrade programme, but the Infrastructure team are focussed on completing this work by the end of September.

The Strata 'Out of Hours' (OOH) service continues to **deliver good value for money** and potentially serious service affecting issues are being picked up and resolved by the Out of Hours resource.

The Global Communications project at EDDC has now been completed and the old telephony platforms have been switched off. All EDDC users are now successfully migrated onto the new platform and the **feedback received has been very positive**. The reporting capability of the new platform has been demonstrated to departmental heads and strategic decision making can now be made using real time and accurate information and data. The Housing Repairs and Revenues and Benefits team managers have commented on how much better informed they now feel about the operation of their individual departments and have identified areas where improvements can be made.

In relation to **security and cyber-attacks**, we are pleased to report that the Security situation is under control, however, the level of attack is sustained at a high level, but we remain confident in the levels of protection we have employed to defend against such cyber-attacks, however, our advice is always to remain vigilant.

The new Business Change Request (BCR) process is now fully deployed and links well to the new approach of Strata which is based on a '**Customer Centric**' ethos. Rather than Strata deciding on workload priority, the **overall prioritisation** of work is now very much in the hands of the three authorities. Also, the new process enables a far better understanding of the 'business value' of the work

that Strata delivers. This enables the authorities to 'direct' Strata to work that delivers the most value/return, whether this be cashable benefits, efficiency improvements or customer service improvements.

Through the individual IRBs (IT Requirement Boards) and Project Review meetings and the quarterly Joint IT Steering group (JITSG), Strata feel ***much better informed*** on workload priorities and can now deliver in line with authority needs.

The work of the new ***Supplier Manager*** is delivering benefit and we now have a much more professional engagement model with 3rd parties. Suppliers have been categorised and the full scope of the services they deliver better understood. Though out the process, key suppliers have been identified and regular engagement (that is Strata / authority led) is taking place. The improvements made in this area are also enabling ***tighter control of 3rd party spend*** and a better understanding of the procurement and supplier 'lifecycle'.

The new Project Manager is nearing completion of the ***12 step project process*** and this is going to be released to the three authorities early in Q3. This process will enable projects to be delivered in a structured ***and consistent*** manner with Authorities, Strata and Supplier roles and responsibilities being clearly defined. The process will also ensure that consideration for compliance matters such as Data Protection Impact Assessment (DPIA) and GDPR is carried out as part of the project lifecycle and not left until the last minute.

We have also made ***great strides in live reporting*** on Service Incidents and Business Change Requests. No longer do we have to spend time at the end of each month gathering data and compiling reports. Through the work of the Business Systems team, real time access to KPI's (key performance indicators) is available via the Strata portal. Later in this report, we have provided some examples of the statistics which we have now been made available to all users across the three authorities. These reports also enable users to see when their Business Change Request work is scheduled for. This level of information has never been available previously.

These service reports, also enables Strata to view, at both a holistic and departmental level, where improvements have been made in response and fix time for incidents. Rather than basing our approach on levels of perception, we can now ***make decisions based on facts and real time data***.

Strata continues to ***closely monitor financial performance***, and currently we are pleased to report that we are ***on track to deliver the level of savings*** we committed to (£382k) at the beginning on the financial

year. Through the use of the PowerBI product, we can now better understand financial trends and with the financial diligence measures introduced in 2017 / 2018, we can now map spend for 2018 / 2019 more accurately. Overtime and Mileage is closely **monitored** and is well within the budgets we predicted.

Staff morale remains high and this is backed up by excellent figures shown in the annual HR People Data report that shows the level of sickness, grievances, staff turnover, etc. In 2017 / 2018, staff turnover **dropped by 47%**, and absence **dropped by 45%**. For the first time in three years there were **no formal grievances** logged.

In August, we enlisted a **freelance writer** (Dr Tim Gibson) to produce Strata@4, a whitepaper outlining the development of the Strata organisation over the last four years. This whitepaper will be released to councillors and officers at the three authorities in late October. As part of the drafting of the whitepaper, the writer interviewed a number of officers including the Chief Executives which has provided some **very valuable insight** into how each of the authorities see's Strata best supporting them in the years ahead.

In summary, Strata continues to deliver a **'good' level of service** to the three authorities, Customer Satisfaction remains high and as a business we are well into the transformation stage. Our ethos of aligning ourselves to the needs of the three authorities is enabling a greater spirit of partnership to be developed, rather than a simple Supplier / Customer relationship.

Our new **Business Plan** to be formally released in Quarter 3 will suggest that we reset the objectives of the business with a move away from being focussed on Cost saving, to a model which is more customer centric and aligned to the priorities of the three authorities in supporting better interaction with their customers.

WE all in Strata pride ourselves on the service we deliver and continually aim for **service excellence**. As a business we feel that we are going from strength to strength and that we are able to attract high calibre staff to the organisation. However, we need to ensure that we maintain a 'great' environment in which staff can develop and prosper. Also an organisation that is structured in such a way to deliver against the ever changing needs and demands of the three partner authorities.

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

Best Regards

L.W. Whitlock

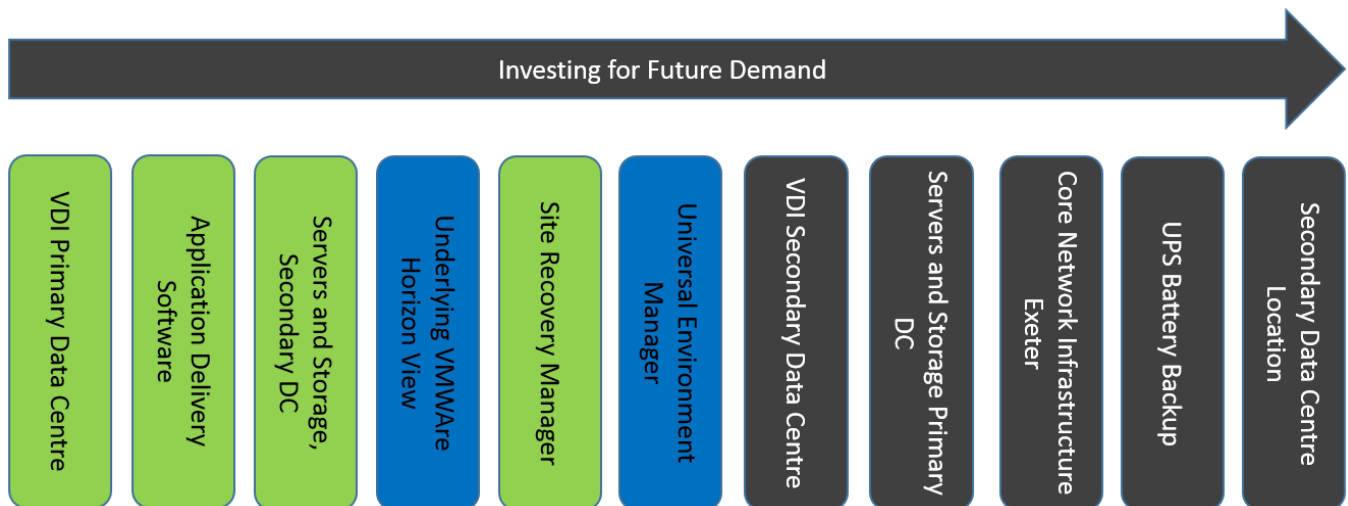
IT Director – Strata Solutions

Strata Service Line - Update

Support and Infrastructure Team Update – *Adrian Smith*

Global Desktop Improvement Programme

Continuing from the May JSC / JEC meetings, the planned infrastructure road map detailing 11 key stages to improving the performance, capacity and resilience of the Strata cloud has progressed well. The updated graphic below shows the 11 stage process.



The next phases (Blue) are now well under way, the servers and storage at the secondary site have now been upgraded, they have been tested and now available for use. We are now about to start migrating all of the Test and Development servers to the Oakwood Data Centre.

The first stage of the UEM Upgrade has been completed and is in testing, it is expected this will begin to roll out to users by the end of September 2018. Whilst the new version of UEM does not bring implied performance improvements, it does include more accurate and increased logging which will enable Strata staff to isolate key areas that are slow and problematic during login and resolve these.

We have consultants on site to begin the upgrade to the Underlying VMWare platform for both servers and desktops.

EDDC Server Migration

The last stage of the East Devon Server moves to Exeter Civic centre has now commenced. We now have only 15 servers left to migrate before we can begin the physical decommission of the site. The completion

of the migration work has now been set a hard deadline of October 1st, all remaining servers will be migrated by this point. This coincides with key relocation dates with the move to Blackdown House.

Global Communications roll out – EDDC

Whilst the rollout is complete at EDDC the project has not yet been closed. We have just circulated our “Global Communication Improvement Program” to all staff, plus we have been running a handful of supervisor and report training courses for those that need it. We expect these courses to continue for a couple more months. We have also now brought on board Camperdown and East Devon Business Centre offices, so for the first time these key offices are connected to all other EDDC staff.

Global Communications Roll Out - ECC

The team has now moved to Exeter City Council and work is well underway on the ‘Discovery’ phase. We are working hard to understand how the system is currently working (and indeed how it currently isn’t working...) so we can then design in the new solution around the needs of the business. We are anticipating ECC to be the most complex site to migrate due to the age of the current system and the ‘unique’ way everything is integrated together, but recent failures have highlighted the need to migrate everybody away from the platform as soon as possible. We have found records that suggest the Civic Centre phone system was installed back in 1987 (and last received a major update in 1997), so to say this solution is past its best is a massive understatement!

We have also been working with SMB and our client lead, Bruce Luxton, to agree several standards for Skype for Business which we can then use during the Migration phase.

From an infrastructure perspective we are almost ready in Exeter, and are just waiting on the big SIP migration that is currently scheduled for early in September. This will then allow us to begin bringing numbers into Skype for Business, which we’re aiming to begin in the autumn.

Global Communications Roll Out – TDC

The technology is nearly in place, with just a few changes from Mitel to complete. We have completed these tasks early in the schedule to try and reduce ‘downtime’ following the competition at Exeter Council. We are anticipating migrations to begin in 2019.

Customer Service Plan

We have just released the latest version of the Customer Service Plan (emailed link to all users and document available on the Strata portal). This document details the Strata support process and how users can escalate issues and how the Major Incident process and Out of Hours service works.

This document also provides details of the Strata Service Level Agreement for incident resolution and the associated incident priority levels.

Outages

Unfortunately over the last three months we have had four outages that were classed as Major Incidents (MI's) and we have issued the appropriate Reason for Outages (RFO) reports to the Strata Client Leads at all sites.

Outage Summary:

1. **Network Failure @ Exmouth Town Hall** – Ongoing investigation with Virgin & BT.
2. **Strata Network Failure** – Error by a 3rd party during an upgrade caused a 4 minute failure of the network, which then had follow on impact with other systems.
3. **Desktop Application Failure** – This was a server issue, identified and resolved Out of Hours.
4. **Strata Network Failure** – Confirmed fault unknown, detailed investigation underway to establish the reason. Suspected underlying configuration issue with the Strata to ECC link causing the issue.

Compliance and Security Team – *Robin Barlow*

Security position

The security position remains at a high level of alert with continuing threats, which mostly come through the email systems. In particular we are defending against a severe email campaign called **Emotet**, which has both UK and US advisories government advisories in force. We also are focussed on a fraudulent campaign attempting to black mail individuals with pictures taken by a supposed webcam of the user. The Strata approach of blocking all active attachments continues to be a strong form of defence, however, we also have other techniques that are shared with the Government CiSP group.

PSN Coco

Work continues on the vulnerabilities identified in the ITHC (IT Health Check), which is a primary focus of Strata. There is still a challenge to complete this work, some of it being complicated by the complexities of the Microsoft patching and the scanning system which doesn't always recognise when a fix is applied.

LGA Cyber Survey

As part of a potential future funding initiative, Strata co-ordinated the separate completions of each Council's survey. These were large surveys which will hopefully across the sector show that additional funding is needed given the proliferation of Cyber-attacks.

GDPR / DP Act 2018

Strata facilitated the three council iTrent DPIA (Data Privacy Impact Assessments) which was a real success. DPIAs for Docmail and Gov.UK Notify have also been completed, which are smaller support systems (remote print/postal and text messaging), and these DPIA's can support a wider DPIA.

IEG4 DPIAs were signed off, and will require a Security Penetration test, however we now have a good contact in Leeds Council, who has shared their Penetration test which was encouraging. We are also assisting in the DPIA for ModernGov for all three councils.

The data sharing agreements between the Councils (Data controller) and Strata (Data Processor), and Strata (Controller) and the Councils (Processors) may need more focus from the councils. TDC have also

identified a potential Data Sharing agreement for the use of Firmstep, however the process to modify this needs to be clarified with a meeting now being arranged between the three council legal representatives

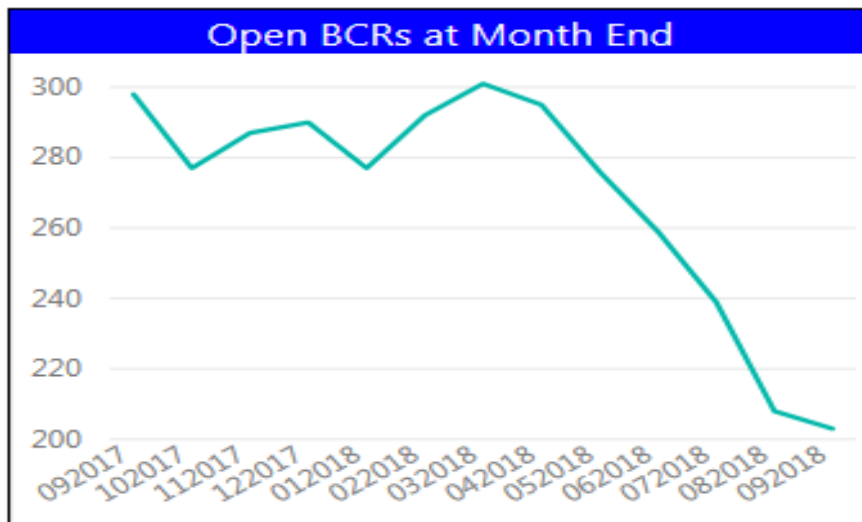
Systems availability

The number of outages is remaining very consistent now, and sits just below 20 per month. Very few of these are repeat issues when looking over the mid-term however within a particular month there may be a repetition until the underlying cause can be determined and mitigated against.

All incidents are reviewed on a monthly basis for trends.

Business Systems Team – *David Sercombe*

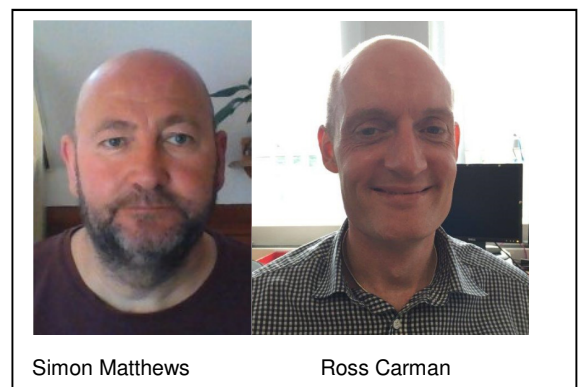
The new Business Change Request process has been active for several months now and is working well, with the IRB's being more proactive in reviewing the requested changes and prioritising the work for



Strata to schedule based on business benefits. As a consequence the number of outstanding BCRs has dropped from a 12 month high of 300 in March 2017 to an all-time low of just over 200 in September 2018. A massive 33% reduction in outstanding Business Change Requests.

This new process is being monitored by new reporting software. Strata has now introduced Power BI, a tool from Microsoft which allows real time data to be available, not only to Strata but to all staff across the authorities. Links to the reporting Dashboards can be found on the Strata Portal.

The Business Systems team have successfully recruited two new members to join the Finance team as it was highlighted in the last JEC / JSC report that the Finance team required more staff to cope with the demand across the three authorities. Simon Matthews started on 6th August and Ross Carman started on 3rd September, both join us with a wealth of system development experience.



Strata are also looking to employ a Data Analyst into the Business Intelligence team. This role will work closely with the authorities to understand their corporate reporting requirements then leverage their significant data holdings to provide Business Insight and Management Intelligence. The main reporting tool will be Power BI which will allow staff within the authorities to produce and publish their own

management reports. This post is currently being Job Evaluated and is expected to be in place by the end of 2018, however work is already starting within the 3 authorities to understand reporting requirements.

The projects process is working well. We are producing a formalised document on managing the process which will be circulated to IRBs ahead of formally adopting it. We are using the process to manage the Car Parks convergence project which is proving very successful and has received positive feedback from the project team.

New Document Centre Team Leader

A new Document Centres Team Leader has been appointed, Rob Larcombe joined us in early July and has initially been based at EDDC while he establishes himself in the role. His early priorities include preparation for the relocation of the East Devon Document Centre and planning how services will operate during the transition phase of the relocation when both sites are operating. He will also spend time looking at various processes and procedures with the objective of improving our overall efficiency and to increase robustness within the operation. The outcome of this work is expected to result in changes to current working practices.

High Capacity Printers for EDDC and Printers for Manstone and Camperdown

Three of the large high capacity Ricoh printers have been installed in Knowle. Two are now being used by the Revs and Bens teams on a daily basis, the third device is ready for testing printing from applications and training EDDC staff from other departments on the new FollowMe printing system. During the next few weeks the Printer driver for the 'FollowMe' printing will be installed for all users and new HFX ID cards will be issued so that staff have the key elements required to access print in the new building. Training will be booked with Departments once the Cards have been issued.

The balance of the new devices for Honiton are provisionally booked for delivery by Ricoh during the W/C 17th Dec 2018.

New printers have been order for the refurbished Manstone depot and for the Camperdown offices, they too will operate using the FollowMe print setup being rolled out.

Once the final devices are installed in the EDDC Honiton office all devices will be connected to a single centralised reporting system that will enable various reports to be produced including, printing volumes overall, by location, by individual, Colour vs Mono and information on savings made.

Printing from mobile devices

The software solution from Ricoh to enable printing from mobile device has been through an initial trial and testing period and is now being rolled out to make it available on all the 'FollowMe' device across the three Councils.

Scanning of Old Files

Work at EDDC to clear the basement of the old Benefits files has continued through August and onwards into September, the total quantity of files numbered reached just over 30,000. The next phase of the work, to check each claim against various databases to establish the claims status is around one third completed. Once the claim status is established, the file is marked for either, disposal, retention or scanning. Those now marked for disposal will be collected and destroyed via confidential waste system early next year, those for retention are being boxed and labelled as they are identified and those for scanning are also being removed and made ready for scanning.

The Building Control files were collected from the Knowle offices and are being scanned and the digital files returned to EDDC for loading into the EDMS system.

Strata Design Service

The Strata Design Service have been working on signage for inside the new EDDC offices in Honiton, the Housing magazine, marketing and branding material for Countryside and various signs for installation around East Devon beaches. The Design team were actively involved in the signage of the Queens Drive space and in the creation of branding for the very successful 'Gate to Plate' event in Honiton.



Supplier Management – *Andrew Woodhouse*

After much cross referencing of data on our contact management database, Finance systems and Services each council run, current figures show that Strata actively engage on a regular basis with around 195 suppliers who deliver systems, products (Hardware or Software) or services to either one or more of our three Councils or directly to Strata. This is a ***much reduced from the original list of 400+ suppliers***.

However with so many suppliers, it is inevitable that staff and contact information can change many times within a 12 month timescale, and for us to deliver timely resolution of issues and manage KPI's with the Account managers, it is vital for us to keep these ***records up to date and accurate***. To this end we are already in the process of communicating with the first half of the supplier database informing them of our Supplier Managers contact details as well as a reminder that Strata are not "your normal commercial business" with some detail on the background of how and why Strata was formed to reduce costs, reduce risks and increase the capability and capacity to deliver transformation via IT.

The letter also contains a form for them to complete, requesting the latest contact information, checking business information, ***relevant accreditations and contractor*** information if their staff visit our sites, as well as Support Desk information and escalation routes if issues need to be raised higher for speedier resolution.

We are making good progress with the classification of our suppliers with critical contract values, start and end dates being added to many of the records, but this is and always will be an ongoing task.

As we move forward with our supplier management strategy, we are also undertaking a classification of each of our suppliers, and this classification will be logged in the supplier database. The categories are:

| <i>Strata Supplier Categories</i> | | | |
|--|--|---|---|
| Core | Strategic | Business | Opportunity |
| Core Suppliers: critical to the delivery of Strata / Council services Software or hardware that supports or adds to a system but is not a core product or system in itself. | Strategic Suppliers: central to the delivery of Strata / Council services Software or hardware that supports or adds to a system but is not a core product or system in itself. | Business Suppliers: useful but not central to the delivery of services Consumables and one off purchases. Could be provided by any one of many businesses. | New / Prospective Suppliers: Strata identify or are approached by future suppliers whose offerings are in line with Strata's Business plans. |

Each supplier will be reviewed and allocated a Supplier category from which the amount of engagement will also be calculated, i.e. Core suppliers will have Quarterly review meetings, whereas we would only meet with a Business supplier once a year.

We will also be monitoring our suppliers from a risk perspective and this would sit alongside the categorisation. This is useful, as it helps us understand our dependency on each supplier / supplier's product. For example, it would be possible to have a High Risk Strategic supplier or a Low Risk Core supplier, but it's essential that we understand this information in order that we can better manage the account and relationship. Any supplier that show as High risk will automatically be added to the newly created Supplier risk register.

Going forward, for those suppliers who we don't meet with on a regular basis, because of the categorisation we have assigned them, we will be asking for and checking this information on an annual basis.

All of the previously identified paper ***contracts have been scanned and filed centrally*** within the new Supplier Information area and as a result our Supplier Manager's knowledge base is growing well.

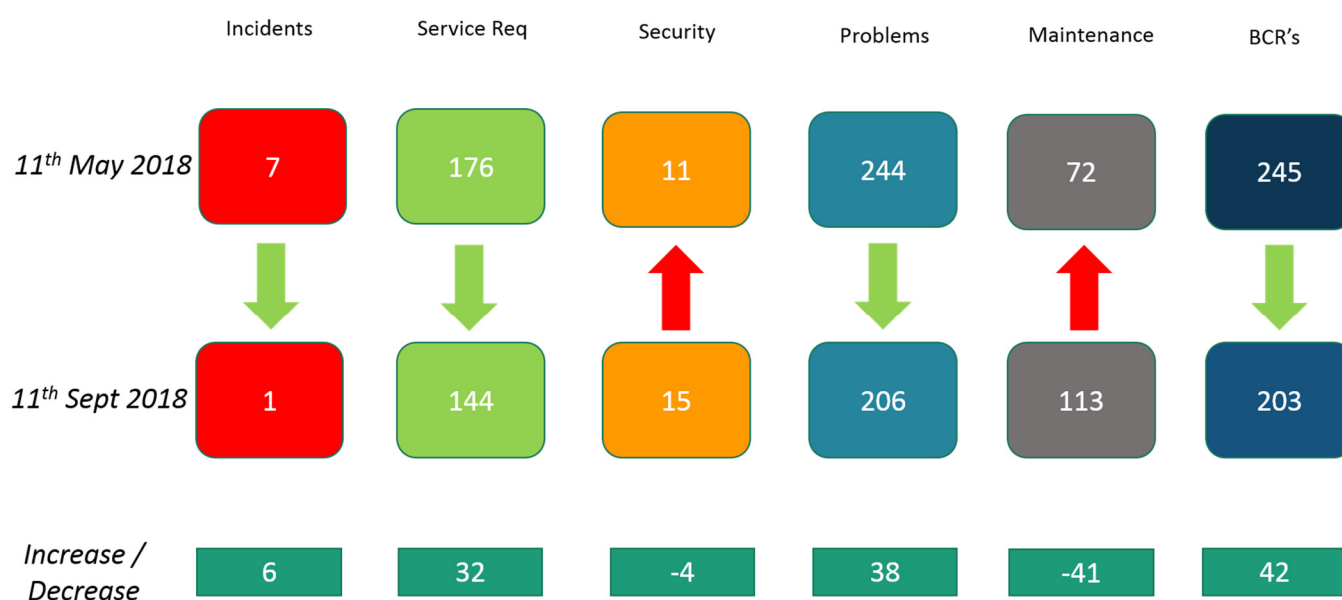
A final gap analysis will be undertaken over the following weeks to ensure that there are no gaps in contracts or contract information that are critical to our delivery of services for our councils.

Strata 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 31st August 2018, we took a snapshot of the key metrics and mapped it against the KPI's captured just in advance of the last JEC meeting in May 2018. The graphic below shows this comparison.

There is a pleasing downturn in service incident, problems, service requests and BCR's, but the maintenance workload has increased and this is down to the high level of 3rd party software patches which need to be applied to the server environment.



All in all, the above figures paint a positive picture of Strata and how we meet with the business as usual requirements and challenges of the three authorities on a day to day basis. However, it should be stated that the workload levels across all of the Strata service lines remain very high, and demand for Strata services does not seem to be abating. A considerable amount of the work on Security and Maintenance is related to PSN and Server Migration projects.

The introduction of a new Service Desk Management toolset (due March 2019), will greatly improve Strata's ability to manage the 'day to day' interaction with end users and to provide an improved level of visibility of the incident metrics. It will also enable greater self-serve functionality to end users.

Strata Customer Satisfaction Statistics

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 August, 2018 we received 359 responses (97.21% positive) to the customer satisfaction survey, this was made up of 349 positive responses, 6 neutral responses and 4 negative responses. This equates to the following satisfaction percentages:

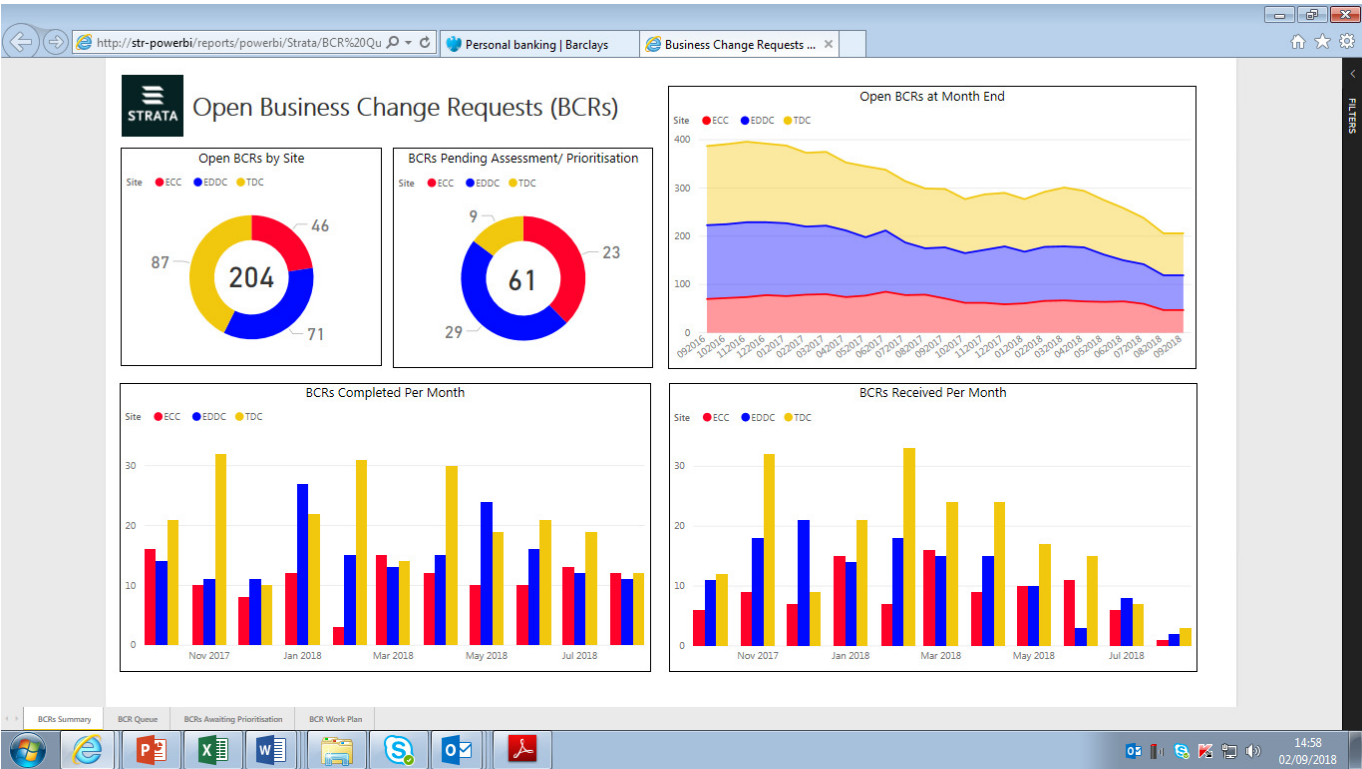
| Response Category | Responses Received | Percentage |
|-------------------|--------------------|------------|
| Positive | 359 | 97.21% |
| Neutral | 6 | 1.67% |
| Negative | 4 | 1.11% |



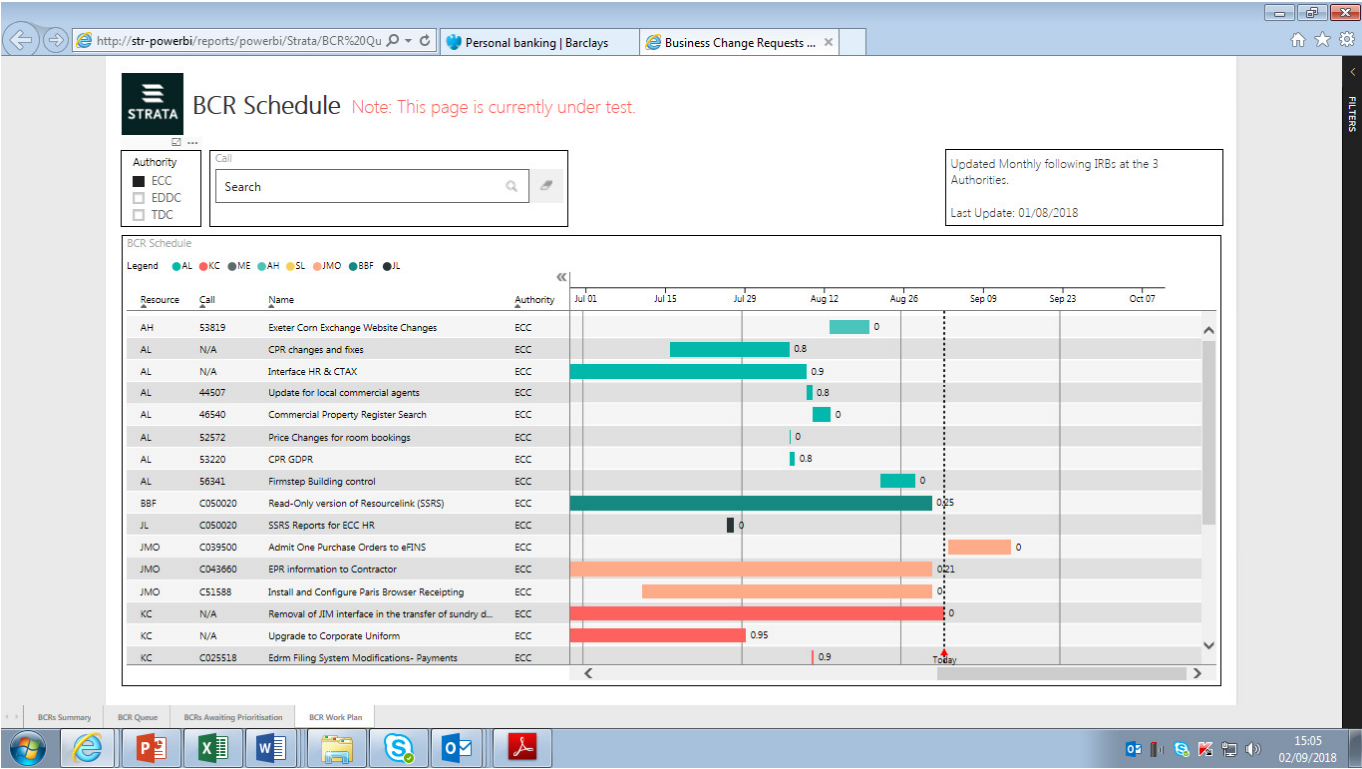
Responses are monitored and any neutral or negative replies are followed up to identify areas for improvement or learning points for consideration. Feedback is shared with the Strata teams, the JEC and the JSC to assist with overall service improvement programme.

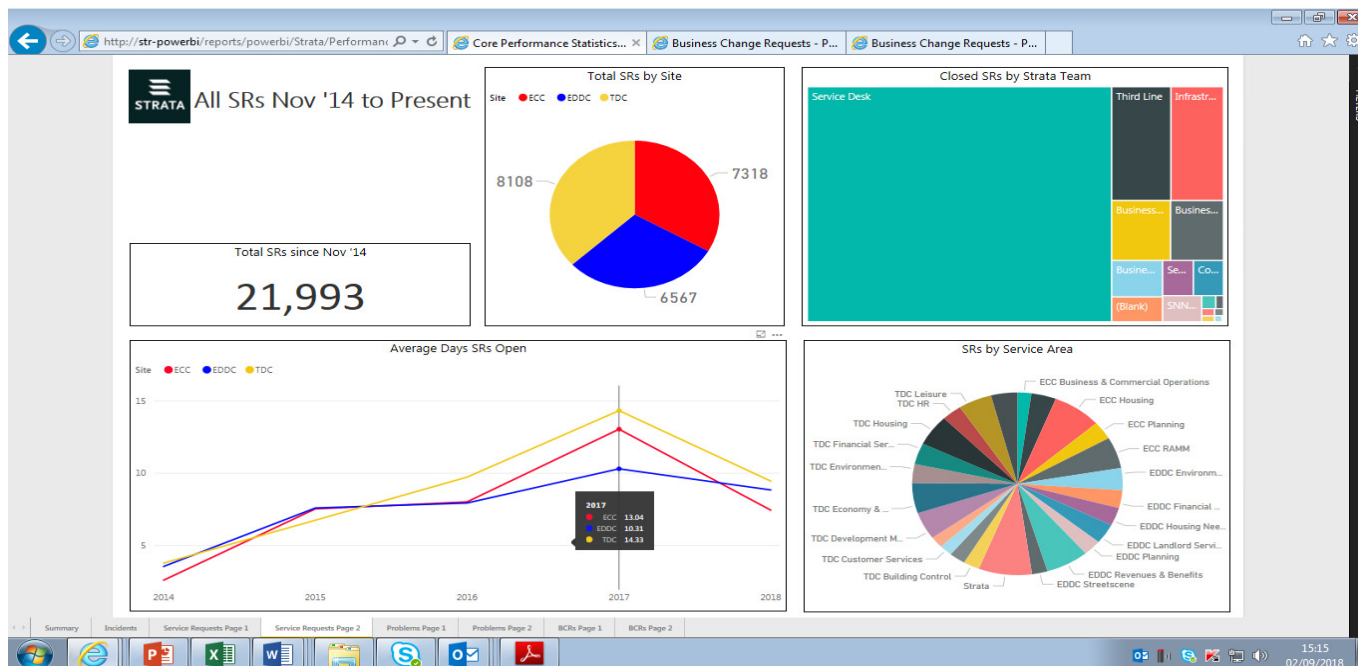
Strata Service Performance Indicators

The following graphic shows the BCR queue and demonstrates how the queue has reduced month on month.

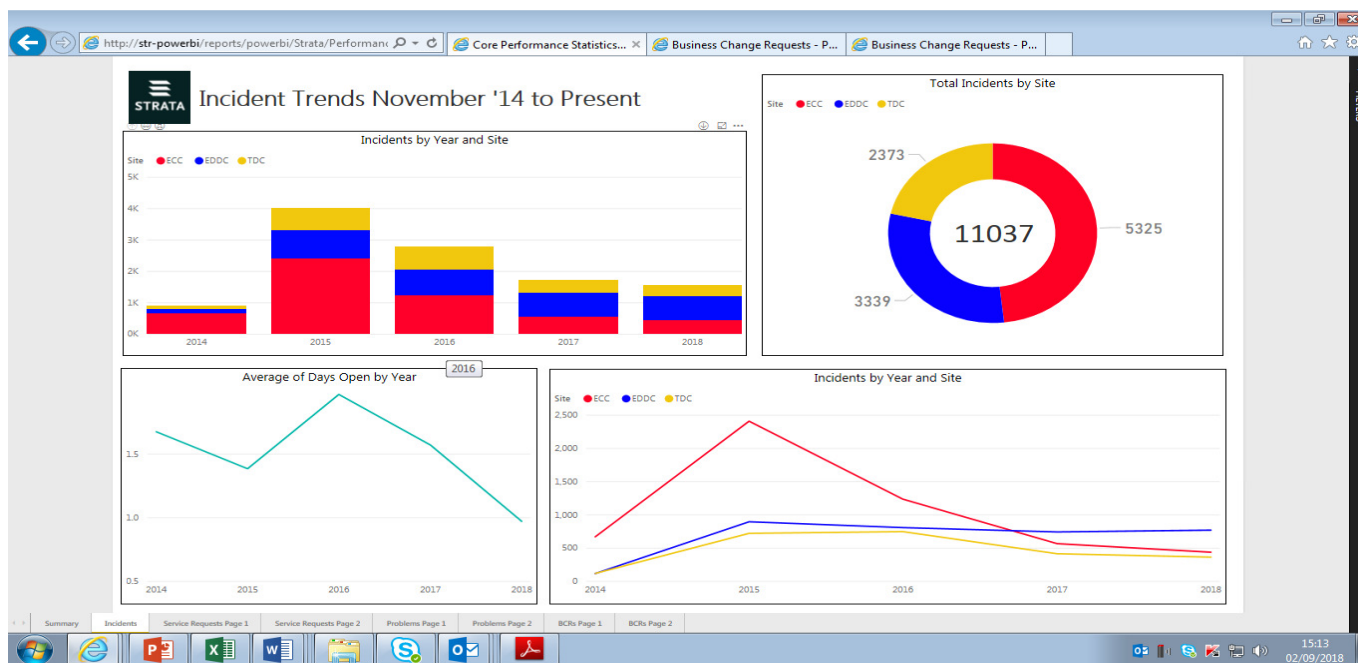


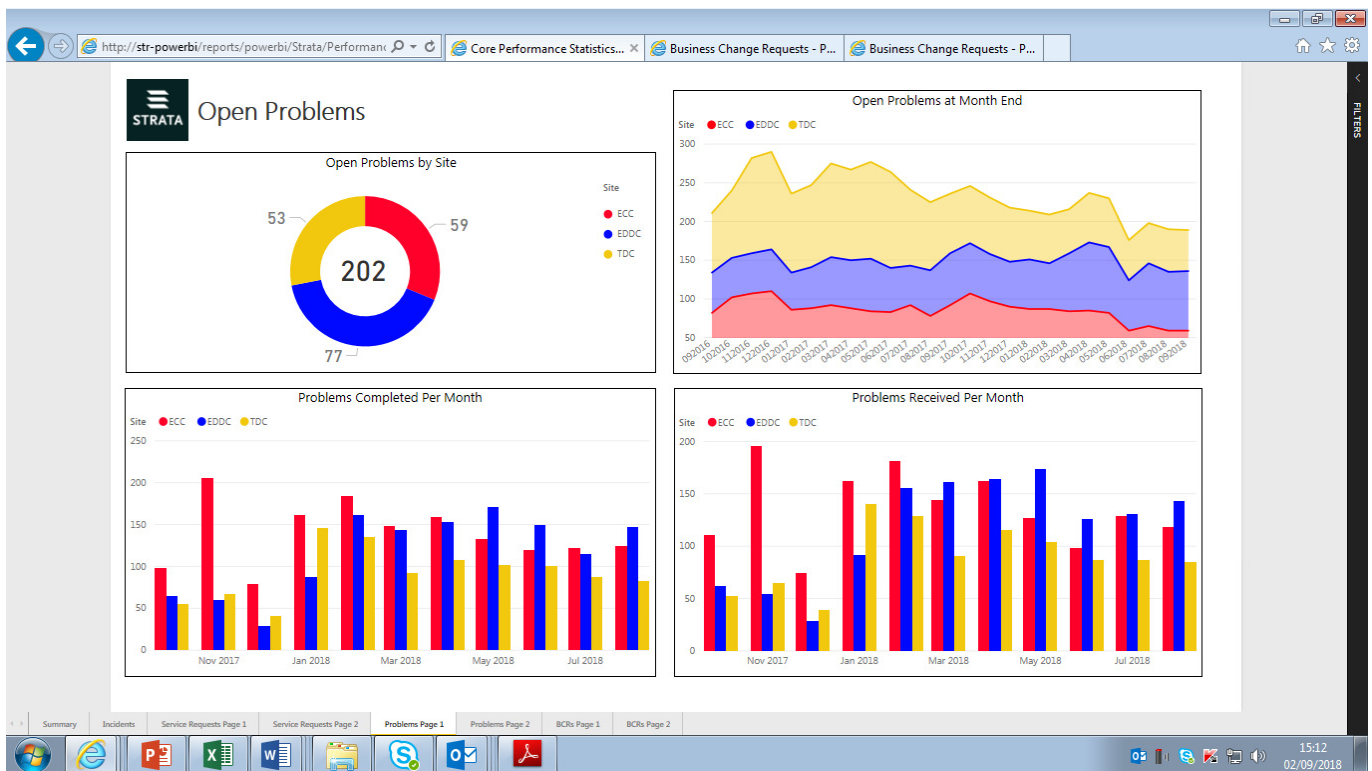
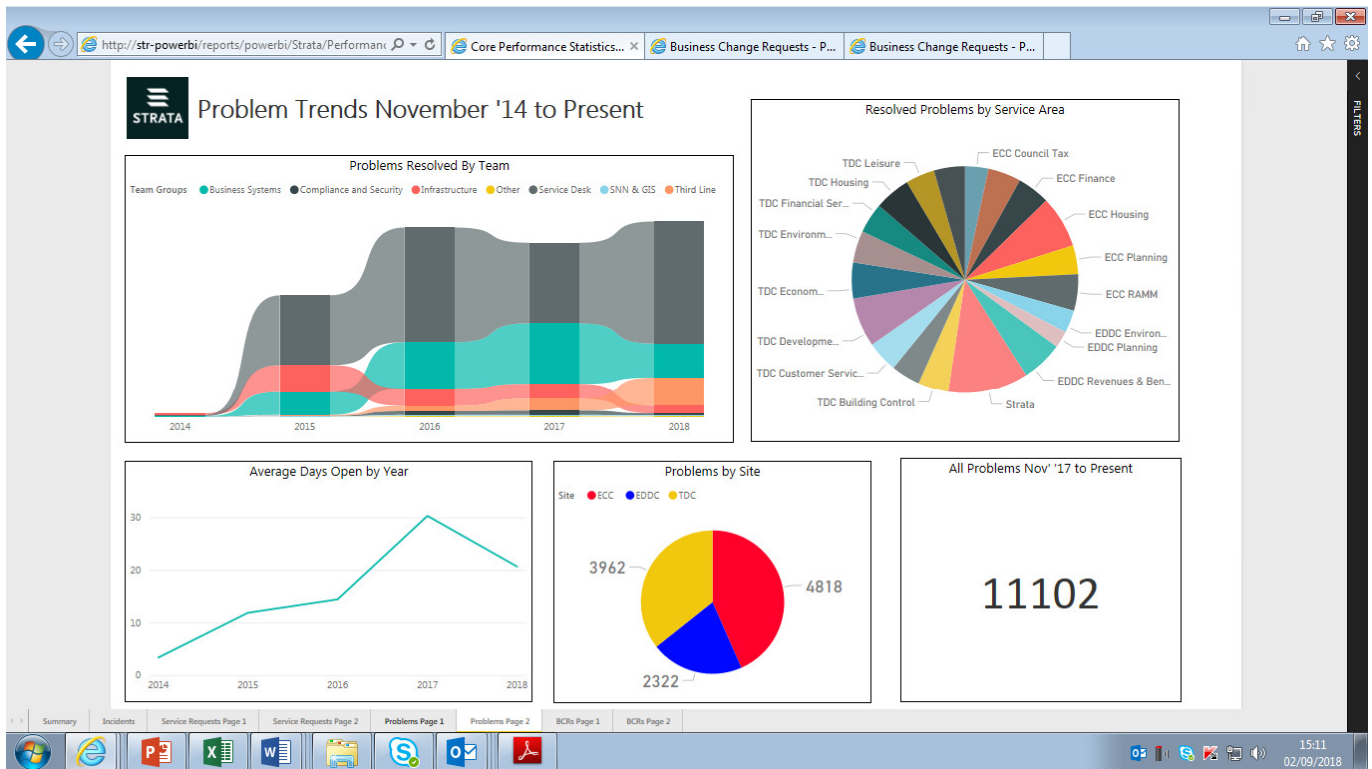
The following graphic shows the real time BCR workplan which can be displayed by individual authority





The above graphic shows the number of Service Requests which Strata have received, broken down by authority / department.





Strata Projects Update

Ongoing Main Corporate Projects

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

| | | |
|---------------------|--------|---|
| Exeter City Council | RISK | <p><i>HR and Payroll</i></p> <p>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.</p> <p>Phase 2 has now commenced. Chris Crook will be managing the project. A draft project plan has been created and shared with the project team. The next deliverable is web recruitment. This has now been installed and Strata are working with Midland HR to resolve some final issues with the installation.</p> |
| | TIME | |
| | BUDGET | |
| Exeter City Council | RISK | <p><i>Uniform – Environmental Health</i></p> <p>This project had stalled following a presentation of the software. Simon Lane raised some and Strata are currently working with Simon to address these.</p> <ul style="list-style-type: none"> - Legacy software will need to be supported for another year. This will cost the authorities ~ £17,000 - EH is a pilot service area for the Exeter Transformational project which means that a decision will be required ASAP as to the adoption or not of Uniform for EH. - The current version of M3 (the EH system) is old and needs upgrading. This is a significant piece of work, which will take both Strata and service area resource. |
| | TIME | |
| | BUDGET | |
| Exeter City Council | RISK | <p><i>Firmstep</i></p> <p>Several updates to the system have been made this month including:</p> <ul style="list-style-type: none"> • Better integration with the finance system |

| | | |
|------------------------------|--------|--|
| | TIME | <ul style="list-style-type: none"> Bin Deliveries is now live <p>We are continuing to engage Firmstep to introduce the Single Sign On and MyAccounts functionality.</p> |
| | BUDGET | |
| Teignbridge District Council | RISK | <p><i>Firmstep/ OneTeignbridge</i></p> <p>Project progressing well, with the first set of processes due to go live on 19th September with the final Waste processes to go live on 26th September. Work is already underway on the second phase of processes for Environmental Health.</p> <p>Following an extensive period of discussion both within the authority and with external suppliers, a decision has been reached on the implementation of Single Sign On. Strata have now instructed the supplier to begin the development of it.</p> <p>Full detailed project update can be obtained from the Teignbridge Project Manager for this project.</p> |
| | TIME | |
| | BUDGET | |
| Teignbridge District Council | RISK | <p><i>HR and Payroll</i></p> <p>Things are now progressing with this project with Go live for Payroll and core HR expected in November subject to successful testing.</p> <p>Some onsite consultancy is being arranged to get advice from the supplier on the next steps required.</p> <p>TDC have appointed Liz Gingell as the project manager. Liz will be reporting into the Transformational Board on a regular basis.</p> |
| | TIME | |
| | BUDGET | |

| | | |
|------------------------------|--------|---|
| Teignbridge District Council | RISK | <p>Garden Waste</p> <p>Testing has gone well. A new admin screen has been developed to provide more self service capabilities for the Forde Road depot staff and reduce the reliance on Strata.</p> <p>There was a very smooth transition to the 18/19 subscription period, with over 20,000 subscriptions renewed including over 500 new subscriptions.</p> |
| | TIME | |
| | BUDGET | |
| Teignbridge District Council | RISK | <p>Qmatic/ Reception Management</p> <p>Phase one of QMatic is now live and is being successfully used within Reception. There are a couple of teething issues with the ipads but they are being worked on with the supplier.</p> <p>Work is now beginning on Phase 2 which is "Self Announcement" for customers who have internal meetings with council officers. Customers will be able to let the officer know they have arrived, without having to queue at reception. Detailed requirements gathering and understanding the user journey will begin shortly.</p> |
| | TIME | |
| | BUDGET | |
| Teignbridge District Council | RISK | <p>ModernGov</p> <p>This project is now progressing. Sarah Selway from Exeter is working closely with Democratic Services in Teignbridge to deliver the project.</p> <p>Simon Matthews from Strata has been appointed as the Analyst helping to implement this.</p> |
| | TIME | |
| | BUDGET | |
| Teignbridge District Council | RISK | <p>Granicus</p> <p>The Granicus (Formally Gov Delivery) project is being commenced again. The concerns over GDPR have now been addressed. Emma Percy is leading this and is being supported by Strata should any technical requirements be needed.</p> |
| | TIME | |

| | | |
|---|--------|---|
| | BUDGET | |
| East Devon District Council | RISK | Garden Waste Project has progressed well. Over 8,000 customers have now signed up. |
| | TIME | The forms for missed bins and the website has been updated to include Garden Waste bins Implementing a renewals process will begin in November |
| | BUDGET | |
| | | |
| East Devon District Council | RISK | 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. |
| | TIME | AV procurement underway but delayed. Awaiting finalised spec from EDDC before formal proposal can be returned. Once complete a design freeze will be back in place and instruction sent to contractor. AV design needs to be finalised as a matter of urgency and the design freeze put in place. The addition, if agreed, of the screen on the top table will likely delay things further as there will be required power, relay cabling and containment to make this happen. MPLS procurement also underway. Main line install currently due 19th September 2018 |
| | BUDGET | BT 4* PSTN Line install booked for 12th September CVS upgrade to spec sent out for costing including relocation Revised Dates have been sent to the Door Access contractor – HFX to programme the necessary works. |
| | | |
| East Devon District Council / Exeter City Council | RISK | Global Communications |

| | | |
|--|--------|---|
| | TIME | <p>The old telephony system in EDDC has now been switched off with all Staff in the Knowle transferred to the new Skype For Business system.</p> <p>The migration planning for ECC is progressing, and good support has been received from the ECC Chief Executive. This is a complex move due to the nature of existing telephony at ECC. The migration to SIP is planned for late September 2018.</p> |
| | BUDGET | |
| Teignbridge District Council / East Devon District Council | RISK | <p>Car park Convergence</p> <p>The procurement exercise for the Car park system has been completed and the new supplier appointed. The initial kick off meeting was held with all parties on 6th September.</p> <p>Work will now rapidly commence on the implementation of the new system.</p> |
| | TIME | |
| | BUDGET | |

Key

| MEASURE | RISK | TIME | BUDGET |
|---------|--|--|---|
| GREEN | Project not subject to any serious risks that would leave the delivery compromised | Project is on track to be delivered in line with the original business case | Project is on track to be delivered to budget and in line with original business case |
| AMBER | There are identified risks that if not mitigated against could lead to the delivery of the project being compromised | There is a possibility that the project will not be delivered in line with the timeframe defined in the original business case | There is a possibility that the project will not be delivered to the budget as defined in the original business case. |
| RED | There are a number of risks which will lead to the project not being delivered in the required timeframe | The project will not be delivered in line with the time frame defined in the original business case | The project will not be delivered to the budget defined in the original business case |

Training Needs Analysis

Following the last round of JSC and JEC meetings, the subject of IT training needs was discussed in detail. As a result of the JEC held in early June 2018, Strata were asked to engage a 3rd party to provide a more in-depth analysis of the perceived training needs across the three authorities.

The output of this in-depth analysis can be found in the report labelled, IT Training Needs Analysis Study.

A decision is required as to whether the JEC and JSC wish to invest the stated amounts of monies in the proposed training programme.

Summary

Strata continues to ***perform well and in line with expectations*** whilst demand for Strata provisioned services increases. Staff work well and are motivated and understand their individual roles and responsibilities. The regular 'Town Meetings enable Strata management to keep staff informed and on message. Strata regular social functions are well attended and staff value the business they work for. Vacancies are rapidly filled with highly skilled individuals and the apprenticeship scheme continues to deliver an excellent programme for college students.

Core 'Business As Usual' functions, which account for circa 85% of Strata capacity, is delivering a high quality service and borne out by the monthly customer satisfaction survey results (consistently higher than 95%).

There are still elements within the authorities who do not appear to have yet brought into the Strata model, but it is hoped that the forthcoming ***Strata @4 whitepaper*** can help users and councillors more fully understand the purpose of Strata and the high level of work that Strata has delivered over the last four years.

The proposed investment in a new Service Desk toolset will greatly enhance Strata's ability to manage the 'day to day' interface into the three authorities and enable a far superior level of reporting and asset management.

The training needs analysis investigation performed by 'Degrees of Separation' has indicated that investment is needed ***to improve the level of IT skills*** across the three authorities in order that real value can be derived from the investment that has been made in technology to date.

As we move forward with the development of the new Business Plan, we are ***very confident*** in our ability to not only deliver a ***high quality service*** which meets with the ***ever changing demands*** of the three authorities, but also to deliver the process to align us against the ***priorities defined within authorities strategic plans***.