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government

# Strata Service Solutions Ltd.

## IT Directors Report

- Joint Scrutiny Committee – 11<sup>th</sup> January 2021
- Joint Executive Committee – 25<sup>th</sup> January 2021

Date Issued: 14<sup>th</sup> December 2020 v1.0



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## IT Director Summary Report – Laurence Whitlock

The demand on all Strata teams is not abating and continues to rise month on month. Whilst all Strata staff are focussed on delivery against this demand, it is significantly higher than the existing levels of staff resource can realistically cope with. The [combined level](#) of open tickets has risen from circa 400 in Jan 2020 to 1200 open in November, this represents a 300% increase over an 11 month period. We have therefore decided to and successfully recruited for two additional members of staff to bolster the Service Desk and Support team and they join us in early January 2021.



Despite a large volume of requests being successfully logged via the vFire portal, we have still experienced over [1000 calls into the Service Desk](#) during November. Preferably, Strata would like users to log calls via the vFire portal, as this enables demand to be managed and work prioritised.

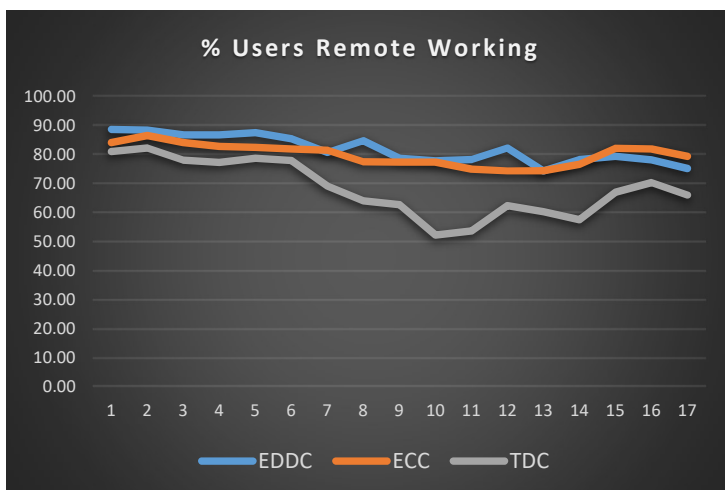
November saw a slight improvement in the [Customer Satisfaction scores](#) compared to October, but still is not back to the level we like to achieve, but with current levels of demand, we ask that officers are tolerant of perceived delays in resolving issues. Should an issue be urgent, then it can be escalated using the process outlined in the Strata Customer Service Plan (available on the portal).



Work continues on the deployment of [Windows 10](#) to EDDC officers and we now have 259 users on the new platform with more to follow over the coming weeks. User testing is underway at ECC and the roll out to all users is expected to commence before Christmas. We believe we are still on track to have all users across the three authorities migrated to Windows 10 by the end of March 2021.

The [agile projects are all three authorities](#) have progressed well, with both the TDC and EDDC phase 2 projects and ECC phase 3 complete.

During November there has been a big focus on completing the work required to achieve the Public Service Network Code of Connection (PSN CoCo). We have now submitted our initial report and are awaiting feedback from the assessors.



The [Global Desktop and Global Comms](#) platforms have again proven very stable and we have achieved a further month of 100% availability of these core platforms.

As we have moved out of lockdown 2 there has been a slight drop in the percentage of officers accessing the Global Desktop environment remotely, see graph to the left.

There has been considerable work going into the renewal of both the [Microsoft and VMWare enterprise licence agreements](#). This technology underpins the Global Desktop and Global

Communications environments, so it is essential that this technology remains fully licenced and fully supported. Indications are that costs for these licences will be increasing this year well above the Retail Price Index (RPI).

Disappointingly in November we have experienced a [serious but limited breach](#) of councillor passwords. This issue required a rapid, full and detailed response from the Strata teams to limit ongoing exposure along with a detailed investigation and report back to the EDDC councillors.

[Printing volumes have continued to run lower](#) by approximately 50% against the comparative period last year. We expect that the annual volume will be about 3.5 million prints compared with 6.8 million in 2020, this will result in savings being made from reduced charges and paper use. The central printing facilities at all three Councils continue to see very little demand month on month. As a result of this and also based upon feedback from the three Councils, Strata have begun to restructure the Central Printing facilities, there will be more news about this in December's report..

The projects process is showing [49 live projects](#), and we have commenced work on improving the existing Project Hub application, we will provide more details of these enhancements in due course. [Open BCR numbers](#) have increased during November and into December. This increase is primarily as a result of Strata resource being directed by the three authorities to focus on the development of several large Covid related forms. We expect this work to continue into January 2021.

We are working with Exeter University on [Climate change](#) and have engaged them to perform an assessment of Strata's environment, we are currently awaiting their initial findings to be returned, once we have this information, we can start to plan how Strata can support the three authorities to achieve their Climate Change aspirations.

Strata financial performance remains on track to deliver against the level of savings identified in the 20/21 Business Plan and in the additional savings Strata identified, this should deliver savings for the second of in excess of £1m. We also have been working with VirginMedia to correct their billing errors and these matters are now nearing completion and this will lead to funds being returned to Strata.

The Strata Business Plan for 21/22 has been circulated to all three client leads and to the Senior Management Teams within each authority and it is also being issued to the members of the Joint Executive and Joint Scrutiny Committees in readiness for the meetings in January 2021.

The Strata team continue to work incredibly hard to support the work of all three authorities and in particular at this critical time, we are aiming to be flexible and responsive in our approach to this period of incredibly high demand.

Should you have any questions about this report, then please do not hesitate to contact me.

Best Regards

*L.W. Whitlock*

Laurence Whitlock

**IT Director – 07583 014926**

## Strata Service Team Report

### Infrastructure & Support Team – Adrian Smith

This month has seen the team complete the ECC Phase 3 Agile collections programme, we're now issuing Laptops to the RAMM as part of the next phase. TDC Agile Phase 2 is almost complete with only 3 laptops waiting to be collected after the end of the current lockdown. EDDC Agile Phase 2 is now complete, with Phase 3 being planned for January. Work continues to roll windows 10, there are now 250+ users live in EDDC, it is expected this authority will be 95% by the end of the year. We are starting UAT in Exeter with their departmental champions, with the first users expecting to be live prior to the end of December. Demand on the team is still at an all-time high, whilst the team are doing an amazing job working flat out, the demand over the last five months has tripled. As a result we are now working to recruit additional capacity, we have appointed two new members to the Service desk team, both who will be joining us in January. The infrastructure team has been very busy on projects across the authorities, also undertaking large amounts of PSN work, system updates & business as usual.



### Major Projects

Authority	Project	Status Update
All	Windows 10 upgrade for all desktops (Including Global)	Roll out continues at East Devon, currently 259 users completed / 46 booked in for migration with 100 to go, As expected the first migrations are the slowest as this generally teases out the most problems, we are still encountering issues where software has been signed off but has not been tested thoroughly and issues are present, this does slow the process. We have begun packaging the software for Exeter City Council, this is now 70% complete, information on the departmental champions has been provided and we expect testing to begin this week.
ECC	Exeter City Council – Leisure On boarding	The upgraded link for Northbrook has encountered some excess construction charges, these have been agreed by ECC and we are awaiting a date from Openreach as to when the work will commence.
ECC	Exeter City Council – Bus Station\St Sidwells Point	No Update on this, at this time ECC have not requested Strata's assistance with these two new sites.
ECC	Exeter City Council – Agile Working Phase 2	Phase 3 equipment collections have been completed. RAMM laptops have started to be issued, RAMM equipment collections will follow.
TDC	Teignbridge District Council – Agile Working	Phase 2 laptop collections have been completed, apart from three to collect after lockdown, as this was not possible due to restrictions in place. This brings the TDC agile project to a close unless further phases are required.
EDDC	East Devon District Council – Work Smart	Phase 2 completed, all equipment collected. We are now working on Phase 3 will be planned for January 2021
All	Microsoft Teams	Strata have now lined up two councils to answer some of our questions on how they've achieved their MS Teams rollouts

		<p>(Norwich and BCP, both of whom we helped with telephony). We have now spoke to Norwich, and although they have completed the roll out of Teams, it is not without issue. It does not work on their corporate devices, so staff have to use personal kit to access it otherwise they have now access to cooperate telephony remotely. They did not migrate Anywhere365 due to the cost of the cloud version so contact centre staff still use on premise with Skype for business.</p> <p>We have also began scoping the training Strata staff will require to upskill, to enable them to deploy and support the new platform.</p>
TDC	Cllr O365 – On Hold	<p>Figures and requirements have been clarified with TDC. No decision on whether to proceed has been made to Strata as of yet, any roll out will need to fall into our current work plan, which is under significant strain due to current demand vs resources, currently we have worked booked out until the end of April.</p> <p>Update: A decision has been made to absorb the cost of the mimecast filtering solution into the Strata base budgets as this product will be required by all who use o365 for email going forward.</p>
All	Server 2008 Upgrade/Replacement	There is now one infrastructure server remaining, the TDC BMS Server replacement upgrade has now been procured, Strata have completed all the work required our side and are still waiting on the supplier to complete their part of the upgrade.
All	Sql 2005/8 Upgrade and	No Update this month. This project is being led by Tony Lock of the Business Systems Team.
All	Server 2012 Upgrade/Replacement	Although the end of Support date for Server 2012 is October 2023 given the situation with server 2008 we need to get out in front on this one, Strata currently has 181 servers that will need to be upgraded or replaced by this date. Work has begun on identifying the requirements on this project. This will be a significant piece of work. The first migrations are now being planned and led by Jack Ayres, where we will upgrade the iTrent Servers.
ECC	Exeter City Council – Entire Network replacement. – Delayed	Work is now underway to restart this project after resource was diverted to ECC Leisure. Strata Have engaged a 3 <sup>rd</sup> Party IT Champion to assist with swapping some of the key Switches @ St Stephens house.
All	Broadband Estate Evaluation and possible replacement – Delayed	This project is on hold pending available resource.
All	Leased Line & LAN Extension Evaluation –	This project is on hold pending available resource.
All	Anti-Virus Replacement	All parts of the new ESET platform are now Live, we have begun the final removal of the old Kaspersky platform.
All	Virtual Desktop – Disaster Recovery Virtual Desktop – Disaster Recovery	As more staff migrate to Windows 10 or the updates 2020 Windows 7 desktop, this frees up older hosts, these are then converted to Disaster recovery hosts, as this process continues the capacity

		increases month on month. It is expect this will be complete, and we will be at full capacity by end of March 2021
All	Civic Centre Relocation – On Hold	Strata now have to consider the potential significant impact of Exeter City Council relocating form the Civic Centre and selling it off. This building currently houses our Primary Datacentre, Strata are now reviewing all the options and implications this may have. It is also being factored into any future investment in the site.
All	Cloud Evaluation	Strata are now looking to undertake a 6/7 week exercise with another Amazon partner to look at potential like for like costs, we are also working directly with VMware on the licensing options as part of our renewal to make sure we don't lock into a restrictive model which may prevent future changes. We have held the first workshop with ANS, with the 2 <sup>nd</sup> due on the 18 <sup>th</sup> , however we have already been warned like for like costs will be more expensive, this is in line with the work we did with Cloudchomp previously.
All	Oakwood Datacentre – On hold	Strata are again looking at the functionality and suitability of the Oakwood site as the secondary datacentre. Work is at an early stage with only preliminary discussion taking place.
All	VMware Licensing Renewal	Strata are now at the end of our original Enterprise Licence Agreement with VMware, this lasted 6 years, and we're now working with VMware on options for the renewal due December 22 <sup>nd</sup> 2020. We've also been working with UK Cloud configuring an appliance that will gather usage metrics on our VSI infrastructure to help them provide a cloud evaluation and also a subscription based license quote.
ALL	Virgin Media MPLS	Strata have agreed a contract extension with VMB until the end of October 2021, this give us time to evaluate the requirements and procure a replacement. This extension will be signed in December, also brings all 8 of our links to a single contract end date, whereby previously they were all staggered.
ALL	Skype – Satellite Sites	We are now starting exploratory work to migrate satellite to the skype platform, this will enable us to subsequently remove the end of life copper pstn connections, and hopefully reduce costs improving savings.
TDC	Bakers Park	Strata are currently working with TDC on a new construction project in Bakers park, initial expectations have listed the requirements as: <ol style="list-style-type: none"> <li>1.Remote monitoring alarm to the fire brigade –Fire alarm will be installed</li> <li>2.Remote monitoring alarm to the police – Intruder alarm will be installed</li> <li>3.A card reader will be used in the catering concession</li> <li>4.Outstation for the BMS to be visible at Forde House, possibly a VPN router</li> <li>5.Wifi in the catering the catering concession</li> </ol>

ECC	Netcall Removal	Strata are working with ECC to remove the Netcall automated voice attendant from the telephony system. ECC believe it does not represent value for money. The system has been removed, and a trial without it is now running.
All	Domain Admin Permissions Update	Follow guidance from our PSN Health check too many Strata staff had access to the top level permissions within our domain. We have now begun a project to remove these permissions in favour of bespoke permissions related to the task required. We have reduced domain admins from over 40 to under 10 staff.
All	Microsoft FS Logix o365 Containers & App Masking	As part of the work the natively embed o365 apps into the desktop we need to make use of a product called FS Logix, this allows the O365 Apps to be natively installed into our non persistent desktop and maintain the experience of all your apps and data moving with you. We are hoping to have this in test within Strata by the middle of December.
All	SCCM Upgrade	Microsoft SCCM is the tool used to deploy images and updates to our desktop and laptop estate, an upgrade is required to make sure it is compatible with the latest server and desktop operating systems. It is expected this upgrade will be complete by the end of December.
ECC	MRF Office Refurb & Wi-Fi Upgrade	This month we have assisted in the refurbishment of the old training room at the MRF. We have installed new cabling & Network kit. The next phase of the project is to look at Wi-Fi coverage across the whole facility
ALL	PSN	Following the PSN health check large amounts of work are always undertaken to install and patch as required, this is co-ordinated by the security & compliance team but impacts heavily on the resources of the I&S team.



## Security and Compliance Team – Robin Barlow

The level of security issues and challenges continues at a comparable level to previous months, and remains manageable.

Even though the normal Black Friday spam and scam emails have been seen along with impersonation gift card emails the Mimecast controls, managed by the team have thwarted them. The Impersonation emails has again focussed on Councillors (generally the most senior) but from changes made in September these are mainly being blocked, and if not the team receive notifications. If councillors or staff do receive questionable emails, please forward them on to [security@strata.solutions](mailto:security@strata.solutions).



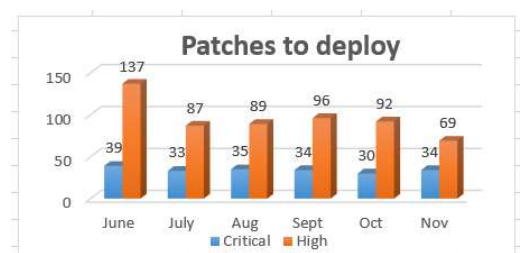
Disappointingly this month a serious but limited breach of councillor passwords, to other councillors was identified. This required a full response from the Strata teams to limit ongoing exposure and a detailed investigation and scrutiny. The breach was naturally also extremely concerning to some councillors. The ICO (Information Commissioners Office) was notified of the breach. This was traced to a process failure, however it was something that could have been identified and resolved earlier. The ICO has now reviewed the incident and closed the case due to a number of factors including the speed of response. Strata can only apologise for the situation and has already taken a number of steps to ensure something similar does not happen again.

## GDPR / DP Act 2018

Brexit and any GDPR ramifications has had a degree of consideration over the last period as even though the UK-GDPR legislation has been ready from the spring, there is an all-important 'Adequacy Decision' that could put some of the cloud based business systems at odds with the EU-GDPR legislation. This was potentially unintended when GDPR was put in place and my view and of Data Protection specialists is that everything will continue as normal from the 1<sup>st</sup> January, while they initially assess whether 'Adequacy' will be provided, and if not it may be necessary for suppliers, in the main Microsoft and Amazon to move data into their UK data centres. The main risk could be from citizens requesting information about the processing, however, the controls in place will be no different from the 31<sup>st</sup> December, so this would seem to be a technicality rather than a cause of harm.

## Security software patching (security vulnerability fixes)

Patching of security flaws is a key line of defence against many security attacks as these flaws are used by cyber criminals to both get a 'foot hold' and using other Cyber phrases then move 'laterally' through the network of devices and systems. The more of these they can get to, the more likelihood that they will find flaws that will then allow them to increase ('escalate') their access ('privileges'), and take more control and do much more harm.



There is a constant flow of vulnerabilities, primarily on a monthly basis from Microsoft, and we need to keep on top of these, which the graph shows and which the PSN CoCo IT HealthCheck has confirmed. There will always be some patches that cannot be resolved at a point in time and others that aren't that applicable in our systems.

## Cyber Training and awareness

The Cyber and data protection awareness training (DoJo) is now implemented at TDC and Strata with Exeter and East Devon hopefully to start preparations soon as the quality of the training is very high. We have though received

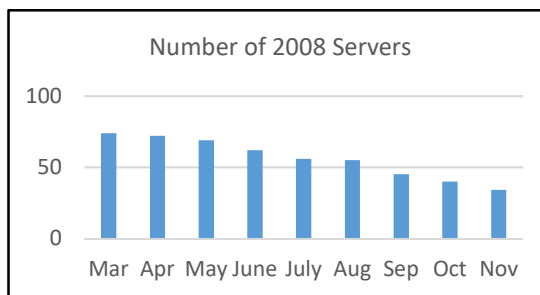
notification from the company that organises the awareness training Cczi that from June they are having to use another media company. We are still to review the details of this, however, this could be to the advantage of the councils if all staff are trained by June as it would give another product after that date, potentially with new ideas.

### PSN Code of connection (CoCo)

The annual PSN submissions are all in and are entering the final assessment stage, however there are some final software updates that need to be applied, and this has become challenging with the need to deliver Covid related forms and functionality. We are looking at alternative plans to overcome this.

### Windows Server 2008 and SQL 2008 migration

The Windows 2008 project is now at a point where action plans are in place for all outstanding servers and the procurement of a mitigation tool is awaiting quotes. We will then deploy this for all the 2008 servers until each is addressed. Note, SQL 2008 becomes resolved as the 2008 Servers are resolved.



### Business Continuity

There has been no change in the Business Continuity with the backup processes operating smoothly. We continue to have a challenge in prioritising some documentation work for some of the specialist business IT systems, which has been discussed in the management team.

### Systems availability

This period has had extremely high availability of the systems, with the three incidents all being remote network site issues ECC (2), EDDC (0) and TDC (1). Two of these required a reset by Strata and the third is with the supplier to resolve.

**Business Systems and Business Intelligence Unit– David Sercombe**



**BCR Trends**

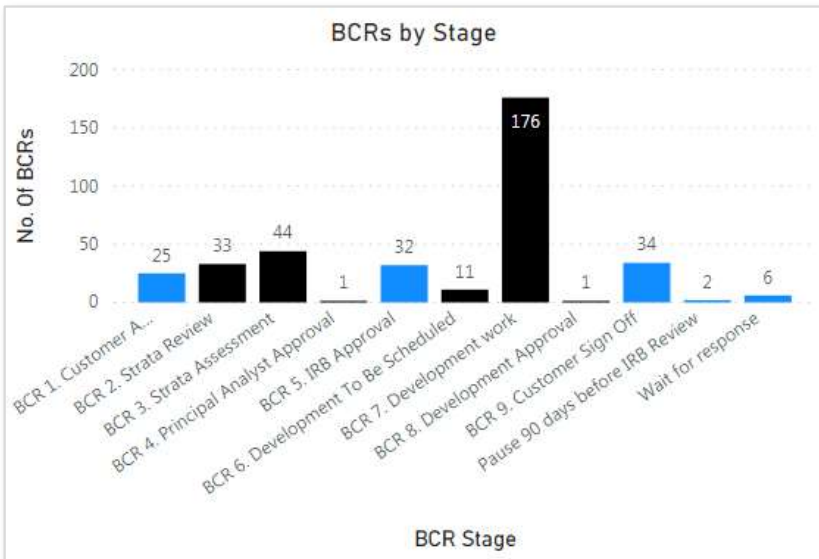
There are currently 365 open BCRs at various stages of Assessment, Development and Pending closure.

The Current Breakdown by Authority is:

- East Devon – 134
- Teignbridge – 107
- Exeter – 113
- Strata – 11 (internal BCRs)

During November - 53 were completed and closed:

- East Devon – 16
- Teignbridge – 13
- Exeter – 16
- Strata - 8



There are 10 stages that a BCR goes through, from submission by a customer and approval by their manager (BCR stage 1.) to Customer sign off and closure (BCR stages 9 & 10.) The chart to the left shows the number currently at each stage:

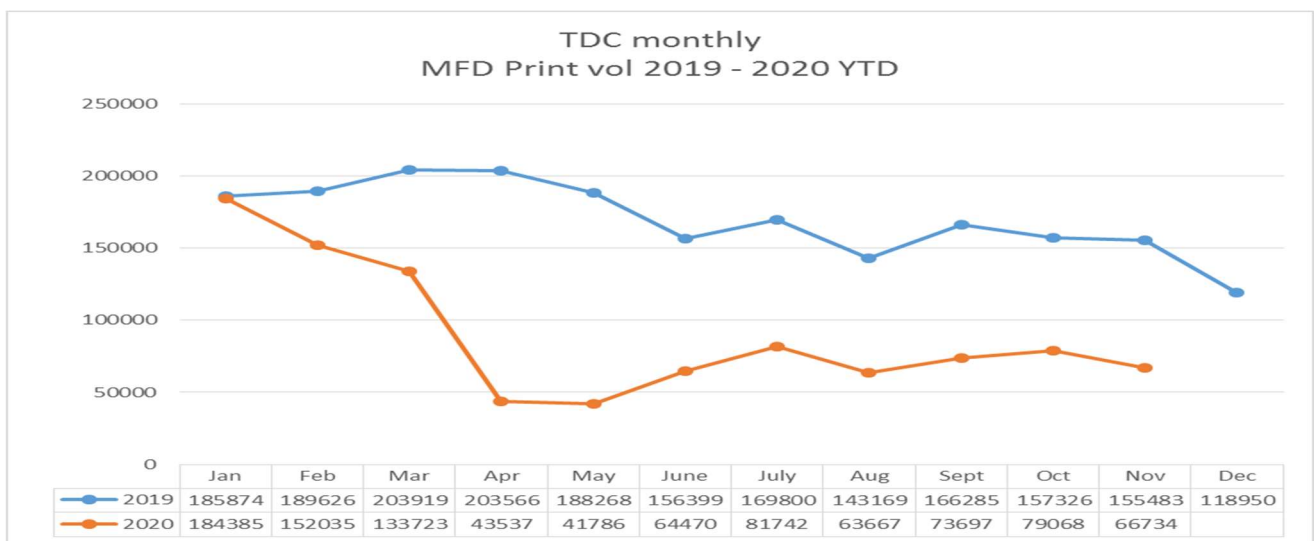
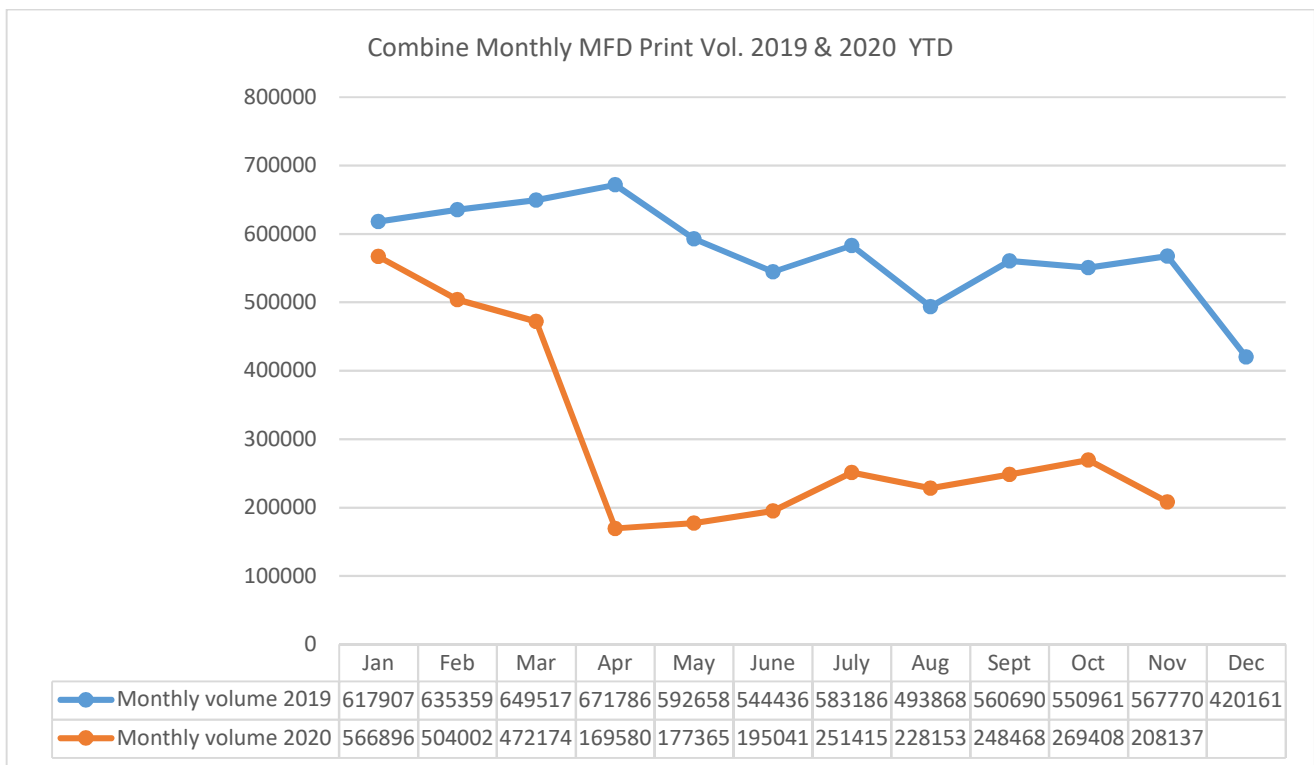
The number of BCRs open at the end of each month has increased during November and into December. This is as a result of several large Covid related forms which have taken significant resource to develop. This has meant that the analysts have not been able to work through the BCRs that they had planned to work on and is consequently causing a backlog. Work on the Covid forms is expected to continue into January, after which Strata will work to reduce this backlog.

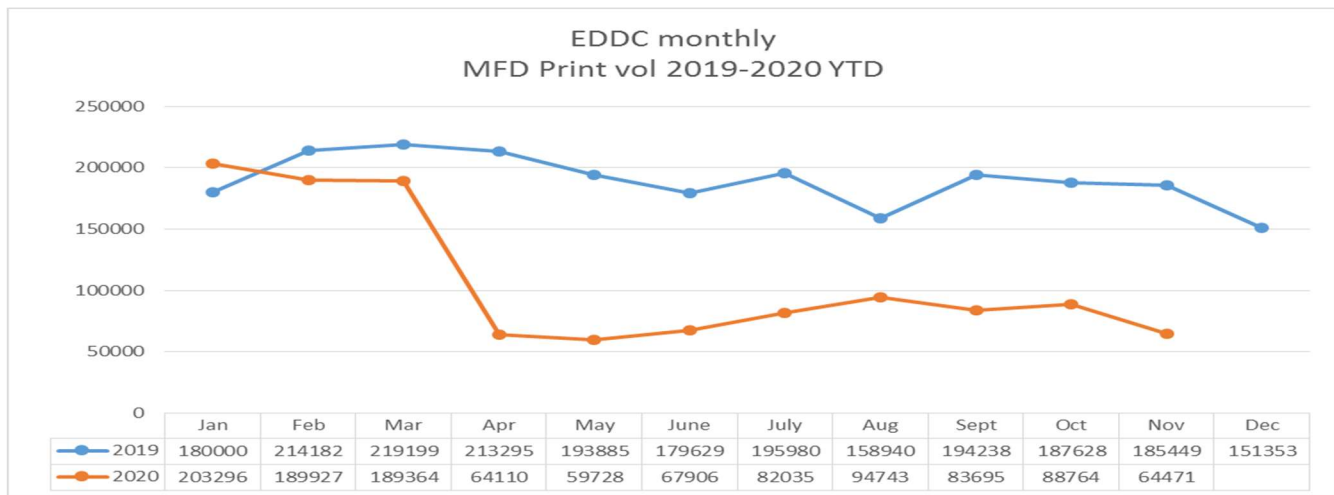
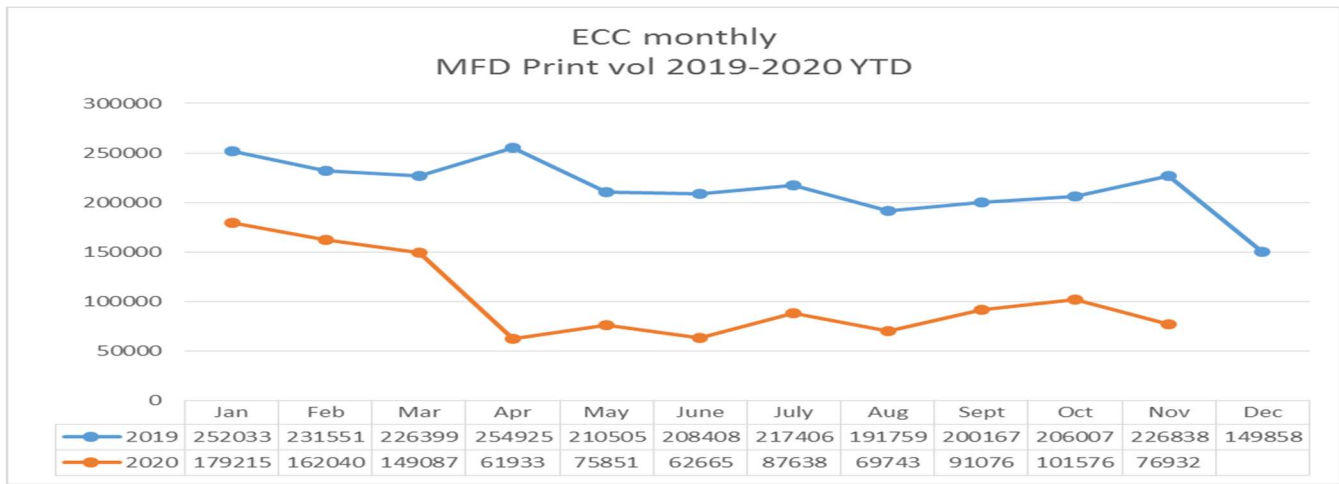


**Document Centre Team – Martin Millmow**

**Printing volumes and trends**

Printing volumes continue to run lower by about 50% against the comparative period of 2019. We expect that the annual volume will be about 3.5 million prints made vs 6.8 million in 2020 with the resulting savings made from reduced changes and paper use being returned to the Councils as part of the overall Strata savings at the end of the financial year. All three Council experience similar downturns in volumes from October. The established lower volume trend is clearly showing in the graph below and in the top graph showing the combined volume for the three Councils. The four charts below (including the combined figures) show the pattern for the 3 Councils remains fairly consistence.





*(Please note that these figures do not include printing from Academy (revs and bens) at EDDC. Academy printing at EDDC does not go through the Equitrac printer server so the figures are not included. In previous reports these figures have been manually added to EDDCs figures and are usual around 70K-100K prints per month. Like for like printing at TDC and ECC is processed by Synertec our Hybrid Mail supplier, work is progressing to shift the EDDC academy printing across to Synertec as well.)*

### Central Printing facilities

The central printing facilities at all three Councils continue to see very little demand month on month. As a result of this lack of activity and the feedback from the three Councils on future demand for centralised printing Strata have begun to restructure the Central Printing facilities, there will be more news about this in December's report as well as further Comms about these changes.

### Scanning

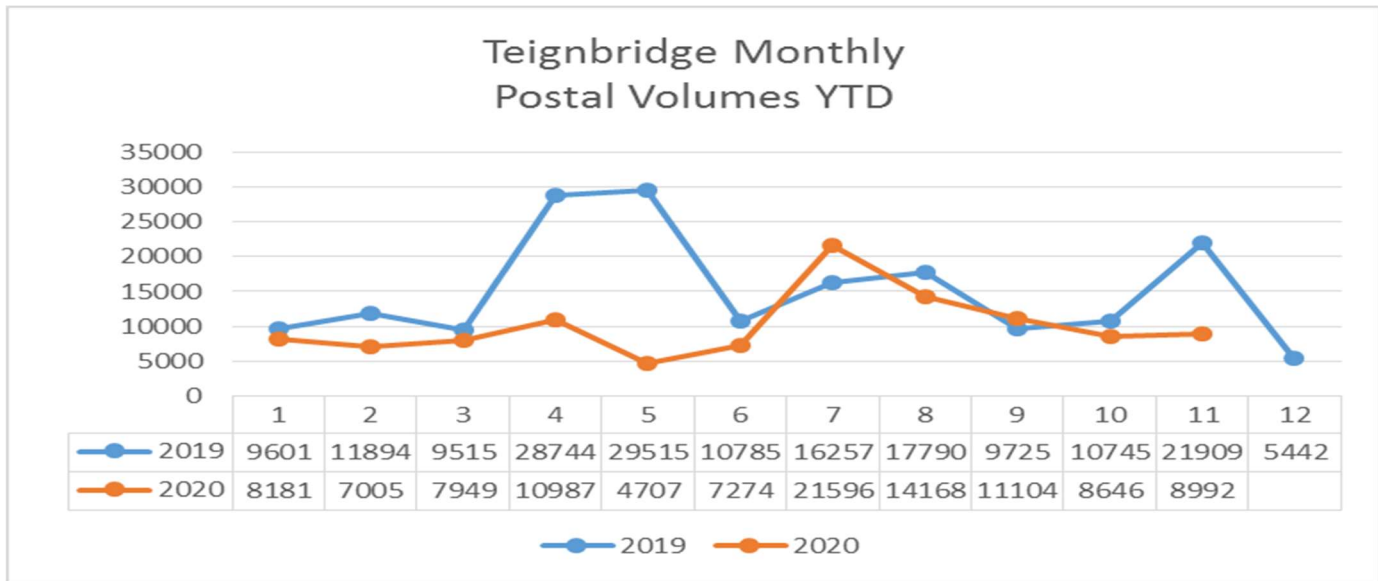
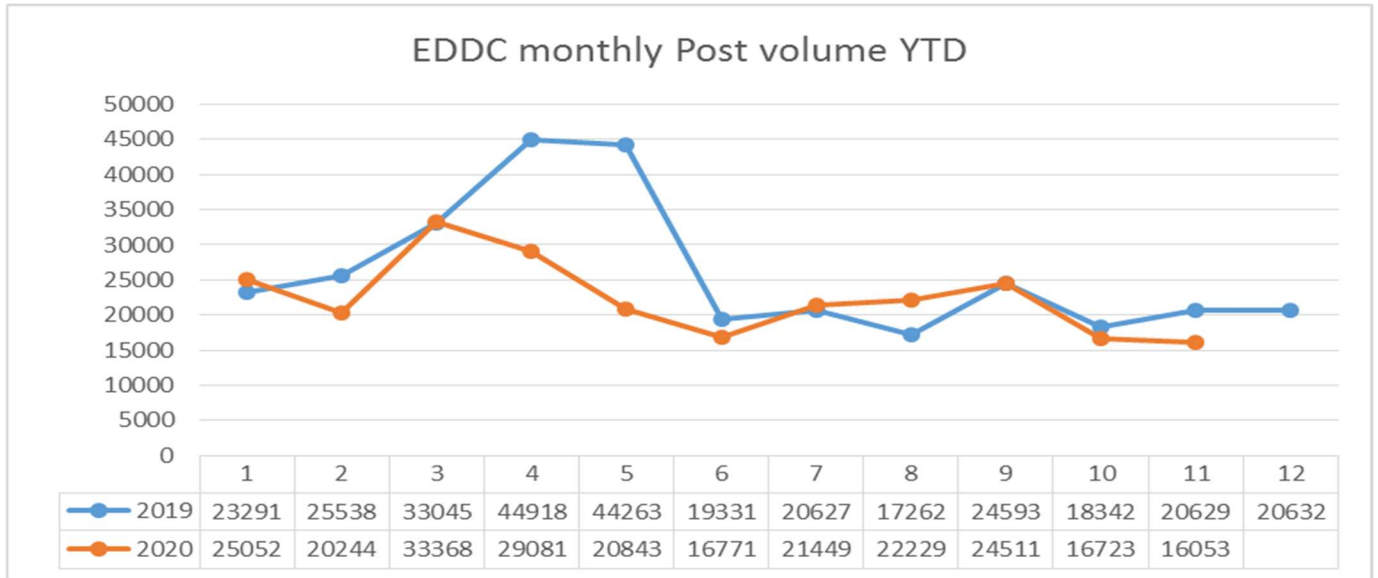
Scanning and digital document handling demand in support of Revs and Bens at both TDC and EDDC are running at normal levels. The scanning teams at EDDC and TDC continue to perform very well with staff rotating between working from the office and working from home.

A DMR (Digital Mail Room) continues being rolled out in TDC with 15 departments of the total of 22 now live or with planned 'go live' dates with the remainder 7 in the consulting phase.

We continue to support council staff by completing one off scanning tasks ad-hoc printing and posting out on behalf of staff working from home at TDC, ECC and EDDC.

**Postage figures**

Postage volumes for 2020 continue to track a very similar patterns to those seen during 2019. The figures below for 2019 also included high volumes of Elections post, without those figures volumes year on year are very comparable. In previous years we had seen declines in post however an increase in letters related to Covid-19 grants and other support measures seem to have more than offset reductions in post for Ctax and others.



**Hybrid Mail**

The Data Sharing agreement has now been agreed by all parties clearing the way for the Contract to be signed. Service credits for any time SLAs are missed are being finalised, once this part of the Contract is agreed it can be signed and work can begin to bring on board new uses of Hybrid mail.

**Design work**

James De Leburne continues to work with various teams at EDDC to produce a wide variety of high quality graphics and materials including the latest edition of the Housing Matters magazine, Wild East Devon calendar and more external signs.



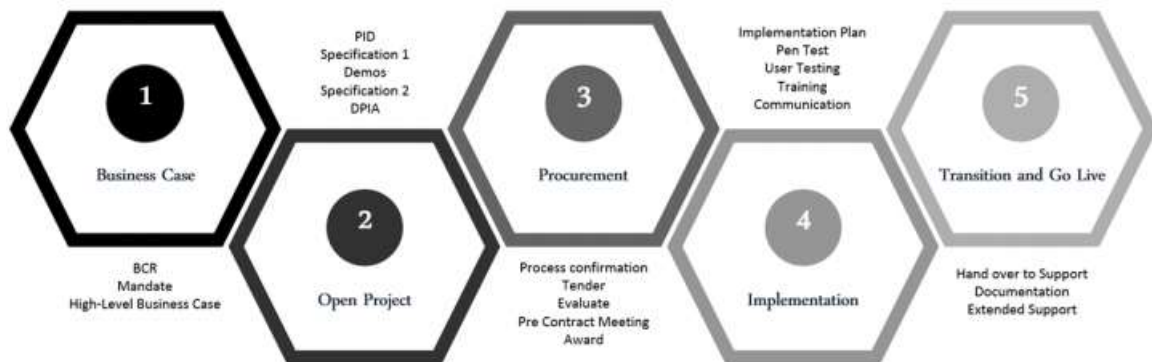
**IT Solution Delivery – Pete Johns**

Resourcing continues to be the theme of the moment, with Covid response work, security updates and the Windows 10 rollout all combining to stretch us like never before. A handful of projects are now seeing delays until the New Year as new priorities come in, which is likely to create a greater backlog in Projects through 2021 and beyond.

It’s not just Strata having concerns over resourcing, of course. Almost every team we speak to is having their own challenges and in some cases there is simply nobody available to do the critical work to drive projects forwards. Concern is also being raised about the capacity staff have to learn new systems, or major software updates, that are either going to bring great enhancements or essential updates, raising new problems for all parties involved.

We’ll often see individuals or specific teams under immense pressure within the authorities and we do our best to support them, for example not putting major system changes around Council Tax or Finance around year end, but it is unusual to see pretty much every department in the same position. What we must avoid, and this has been learnt from previous challenging projects, is that unless something is date driven or legislative, a project should not go live until suitable User Acceptance Testing (UAT) has taken place. We have had recent examples of UAT being signed off by the customer, only to find that no testing took place at all, and this put huge pressure on both the customer and Strata to retrospectively rectify.

Therefore a greater emphasis is being made for UAT, highlighting the importance of it earlier and supporting the customer through it as best we can. If we aren’t satisfied that enough UAT has taken place prior to ‘go-live’, then we will highlight it to the relevant Project sponsor and recommend a project delay.

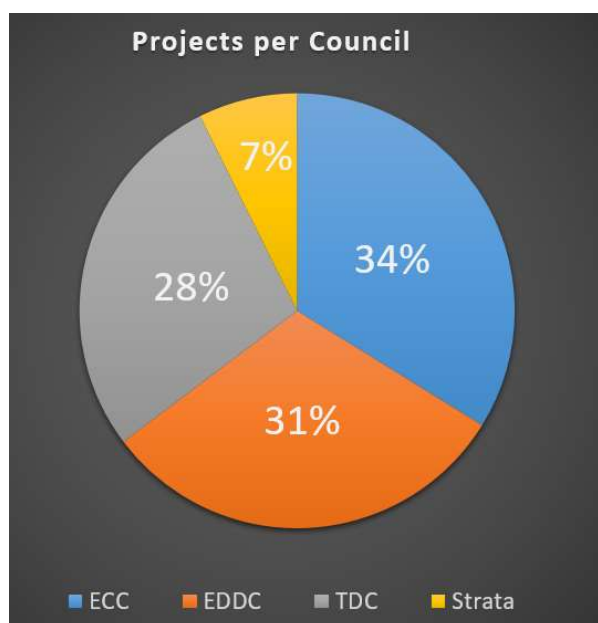
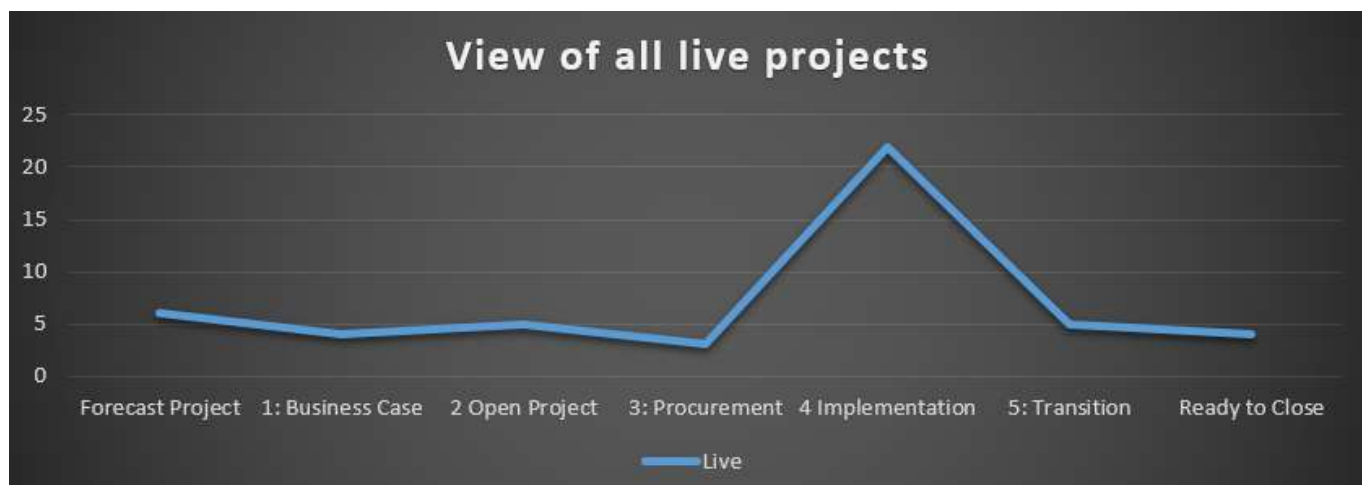


*Projects enter the process on the left, and work through our five stages (or ‘gates’) through to Go Live on the right, and are closed when it becomes “Business as Usual”*

**There are currently 49 live Projects (no change), split into the following project gates:**

<b>Not started</b>	<b>6 (increase of 2)</b>
<b>1: Business Case</b>	<b>4 (decrease of 1)</b>
<b>2: Open Project</b>	<b>5 (no change)</b>
<b>3: Procurement</b>	<b>3 (increase of 1)</b>
<b>4: Implementation</b>	<b>22 (decrease of 1)</b>
<b>5: Transition to “Business as Usual”</b>	<b>5 (increase of 2)</b>
<b>Ready to Close</b>	<b>4 (decrease of 3)</b>

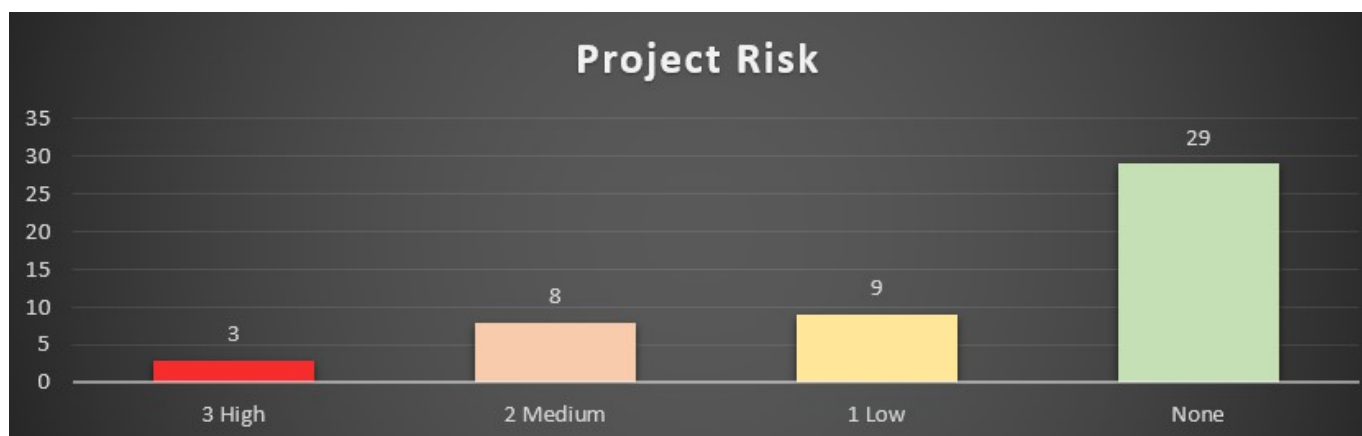
To provide a visual representation of the stages of the project process, the following graphs have been developed to provide a high level view of projects and project stage for all three authorities and Strata combined.



The projects can be split into each authority as follows:

- **ECC: 23 (increase of 1)**
- **EDDC: 21 (increase of 1)**
- **TDC: 19 (increase of 1)**
- **Strata: 5 (decrease of 1)**

**Note:** A single project can be counted multiple times if it relates to multiple authorities. This is to aid reporting – for example, if a single convergence project covers all three authorities, it will be counted three times on this graph.





### ECC Live Projects



### EDDC Live Projects

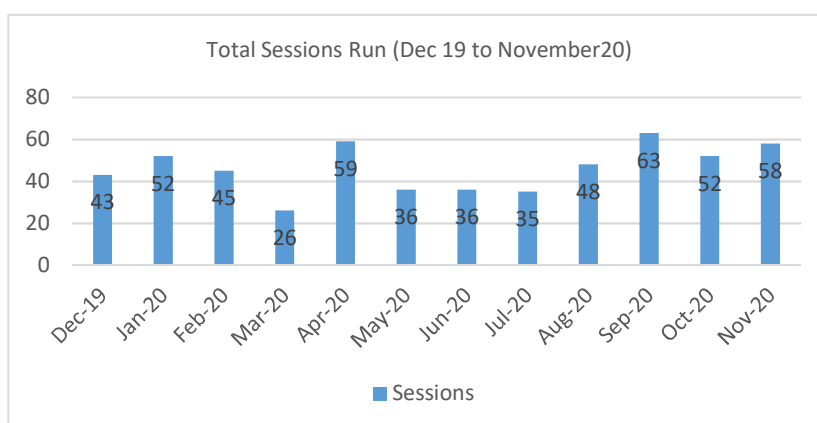
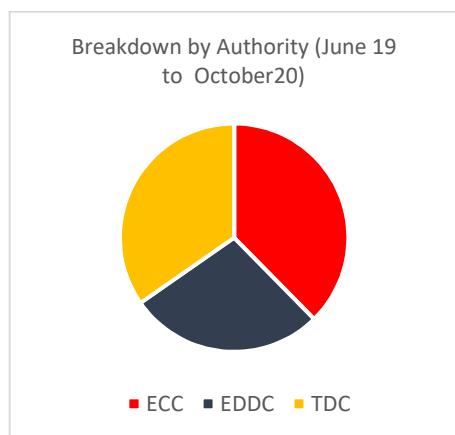


### TDC Live Projects



## IT Training – Clive Newton

Month	Contact time	Total sessions	Number of clients seen	Session delivered by council (includes DNA)		
				TDC	EDDC	ECC
Dec-19	43:10	42	100	11	17	14
Jan-20	49:30	52	190	19	19	14
Feb-20	39:35	45	100	17	15	14
Mar-20	22:25	26	80	6	12	8
Apr-20	41:20	59	164	14	18	27
May-20	26:00	36	125	13	20	3
Jun--20	26:15	36	88	11	10	15
Jul-20	30:00	35	153	18	15	2
Aug-20	24:40	48	62	25	11	12
Sept-20	39:55	63	68	26	19	18
Oct-20	39:20	52	61	5	18	28
Nov-20	33:45	58	77	14	17	26
<b>Last 12 Months</b>	<b>415:55</b>	<b>552</b>	<b>1268</b>	<b>179</b>	<b>191</b>	<b>181</b>



November saw continued high demand for the Service Desk, and some training time was given to that team to assist. Training initiatives during November included Mobile Worker app training for Teignbridge staff and continued high demand for drop-Ins. December sees Zoom sessions for Teignbridge staff, plus Adobe Acrobat Pro accessibility tools training. Both of these will be offered to ECC and EDDC staff early in the New Year. Some demand is coming in now for queries relating to Windows 10, and a Top Tips document has been put together for staff who are moving across to the new operating system.

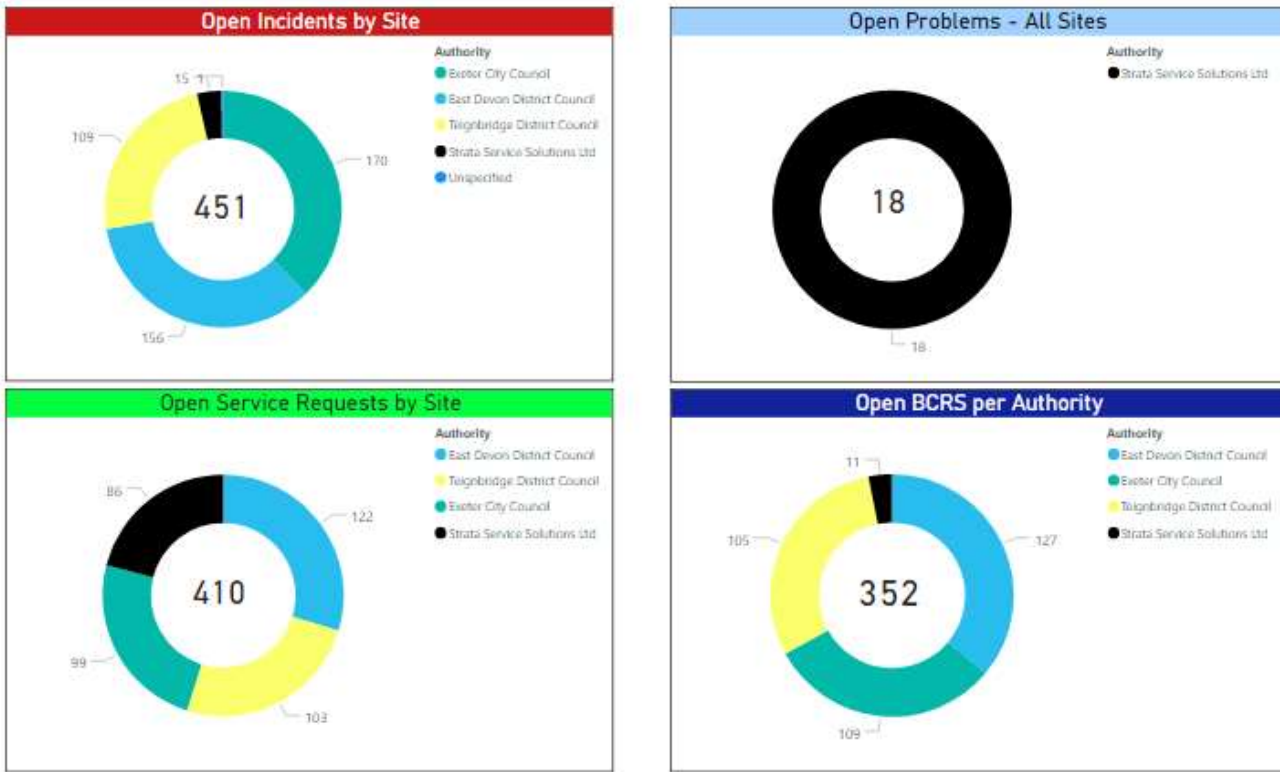
Microsoft Teams was a common request for training this month. Staff need to be able to reliably join external Teams meetings setup by other organisations, although our system does not yet fully support all features of the software. Training resources have been written to support this.

Limitations of training virtually continue to challenge, although work is taking place to try to identify software which will help with this.

Climate Change – full data has have now been provided to Exeter University, so we are awaiting our assessment to be returned by them.

## High Level Real Time KPI Measures

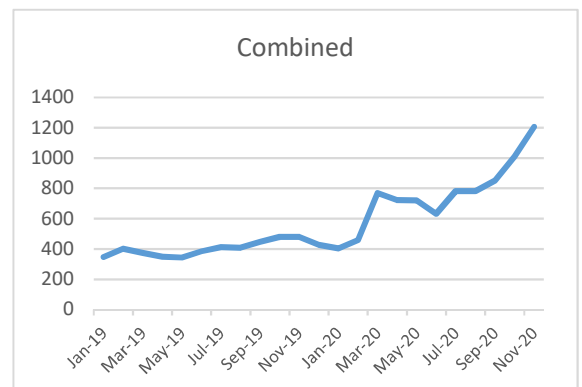
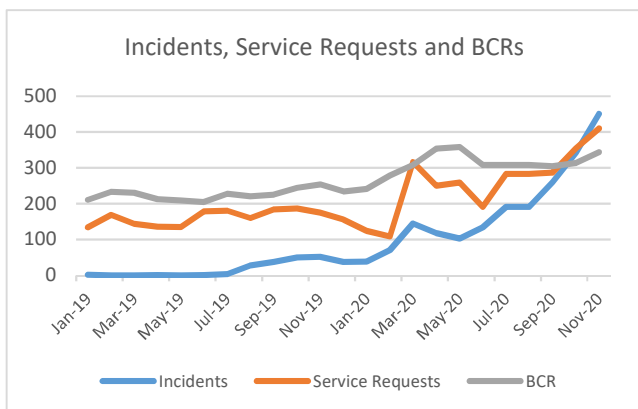
Strata have redefined our KPI's, so as to show four primary KPI's on our wallboard. As of 1<sup>st</sup> December, our wallboard of KPIs showed as follows:



Comparison to 1<sup>st</sup> November 2020 figures:

KPI	Increase or Decrease on Previous Month	Level of Increase or Decrease on Previous Month
Incidents	72	19%
Problems	1	16%
Service Requests	67	20%
BCR's	50	17%

Demand still remains incredibly high, and whilst the available capacity in the team is still delivering at target levels, demand has increased dramatically over the last five months. The graphs below show this demand increase.



## Service Desk Performance Indicators Report – November 2020

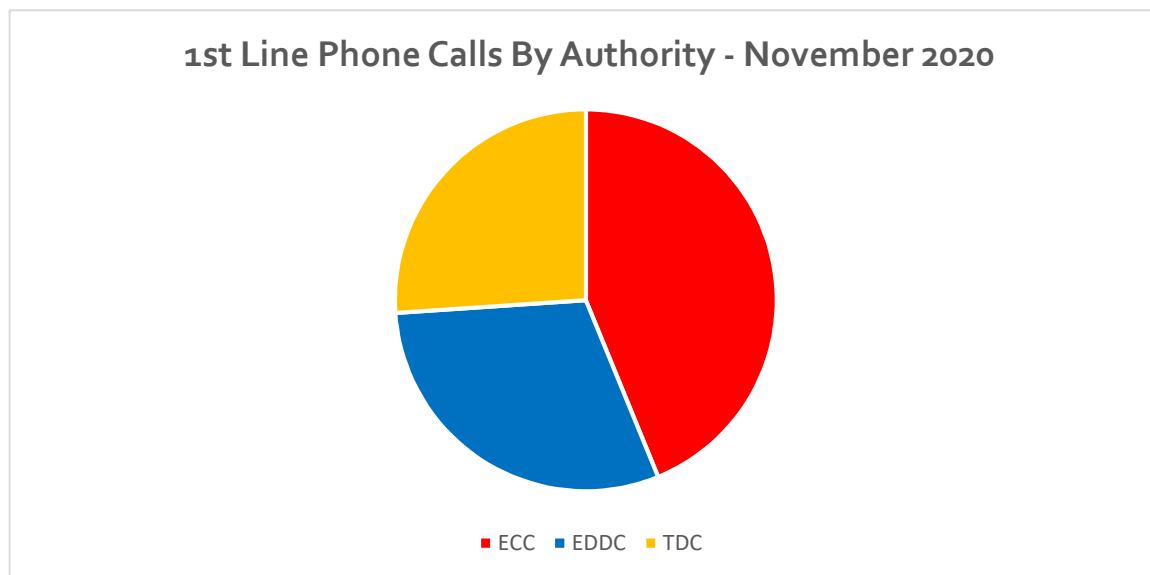
The table and graph below shows the total number of Phone Calls (excludes communication via the portal) coming into the Strata 1<sup>st</sup> line team during the month of October and is broken down by reporting authority.

The Service Desk team is structured in three tiers:

Tier	Description
Tier 1	Handle all incoming Incident calls into Strata. Try to resolve first time
Tier 2	Site based, and deal with day to day site related incidents
Tier 3	Work remotely and deal with complex incidents and problems

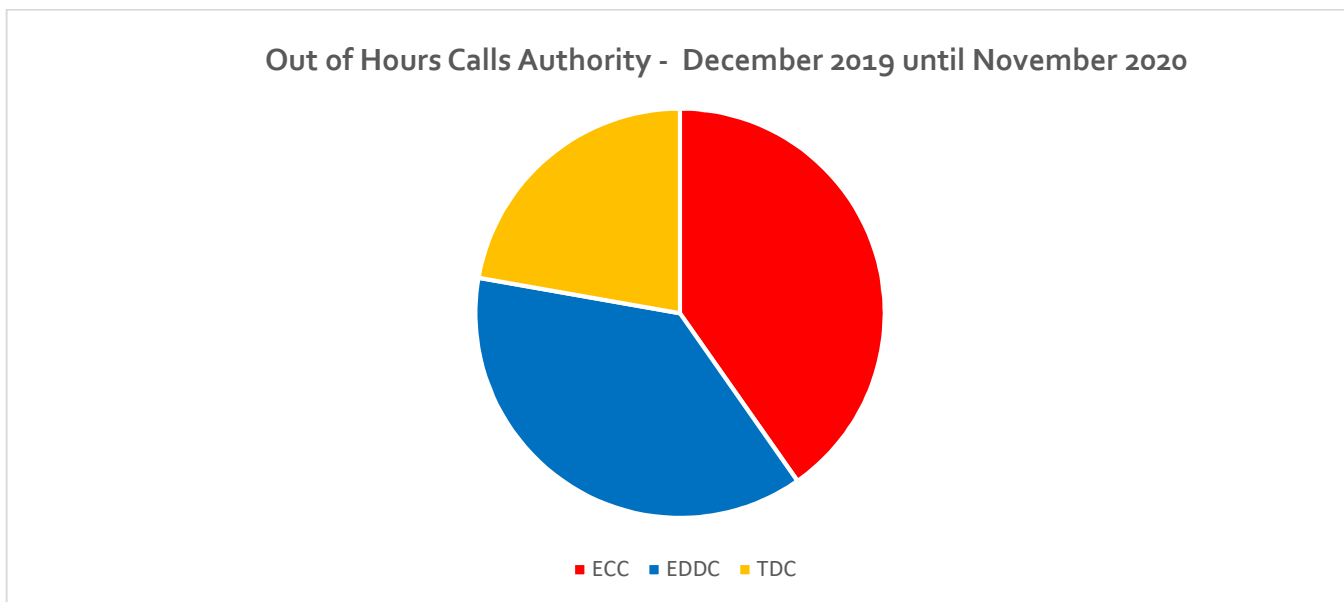
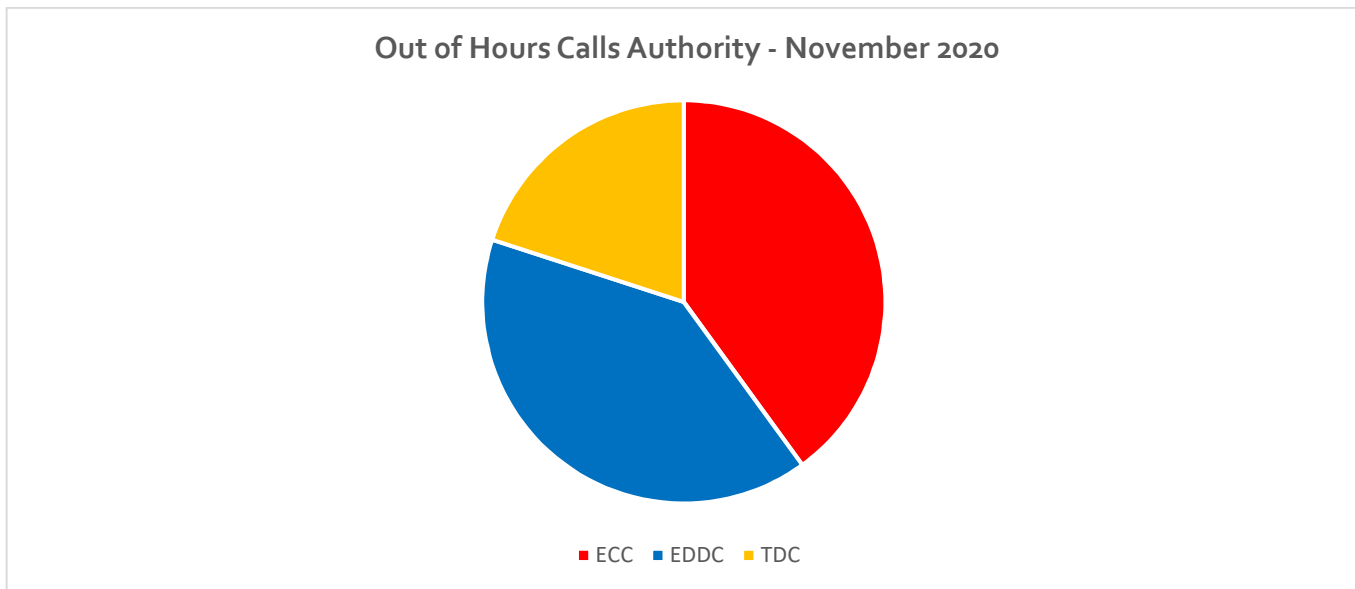
### Total Number of 1<sup>st</sup> Line Phone Calls During Month – November 2020

Site	November 2020 - 1 <sup>st</sup> Line contact	Percentage
ECC	481	43.8 %
EDDC	331	30.2 %
TDC	286	26 %
<b>Total</b>	<b>1098</b>	<b>*Note rounding factor</b>



The Out of Hours service continues to remain effective and offers 24/7 support to end users.

Site	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sept 20	Oct 20	Nov 20
ECC	1	4	5	3	0	2	6	2	0	1	1	2
EDDC	2	2	2	2	4	2	4	2	0	1	2	2
TDC	2	0	2	5	0	2	0	0	0	2	1	1
<b>Total</b>	<b>5</b>	<b>6</b>	<b>9</b>	<b>10</b>	<b>4</b>	<b>6</b>	<b>10</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>5</b>



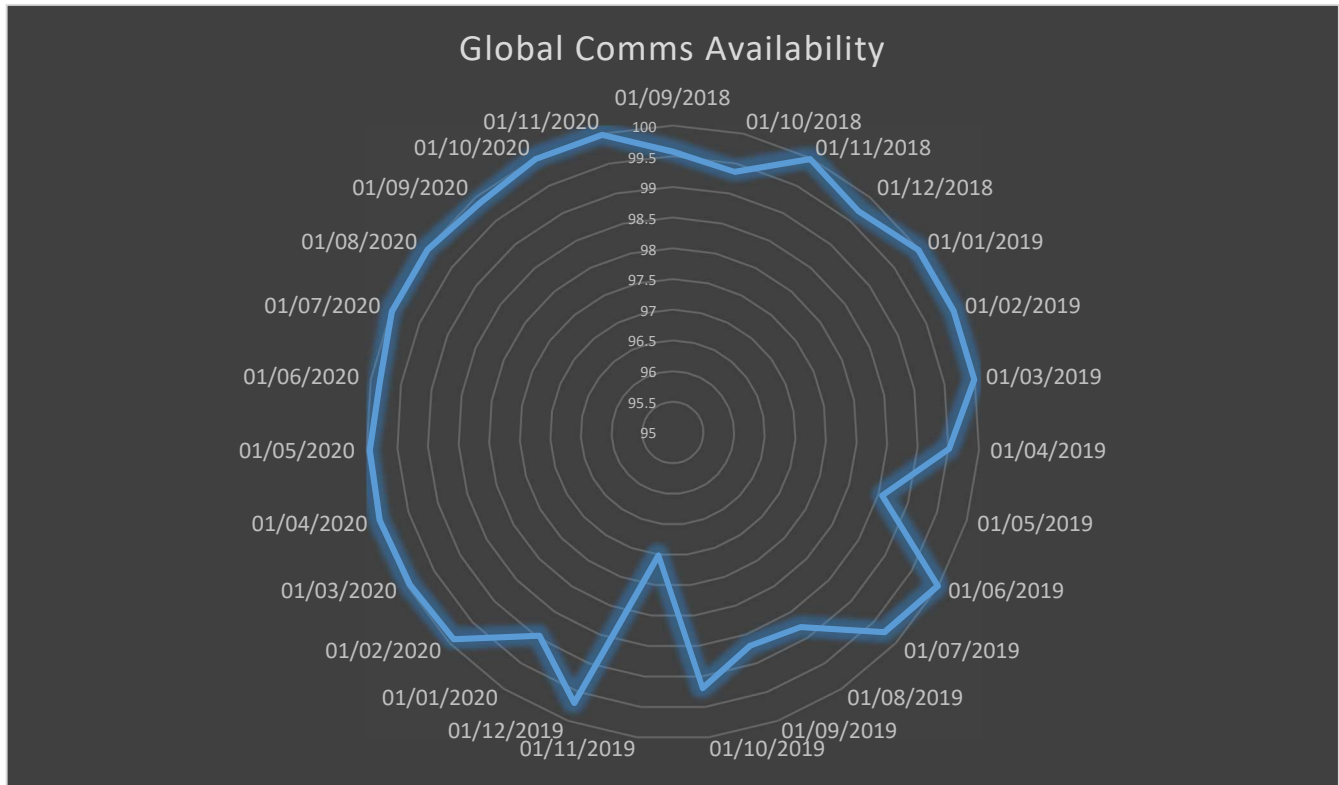
Please note: There have been 72 'Out of Hours' calls into the Strata 24/7 service over the last 12 months.

### Global Comms Telephony Platform Uptime – November 2020

With the introduction of the Global Comms telephony platform, Strata report on the percentage uptime of the Global Comms environment which comprises the Skype for Business and Anywhere 365 telephony applications.

Month / Metric	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sept 20	Oct 20	Nov 20
24/7	99.7%	98.97%	99.92%	99.96%	100%	99.96%	99.86%	100.00%	100%	99.90%	100.00%	100.00%

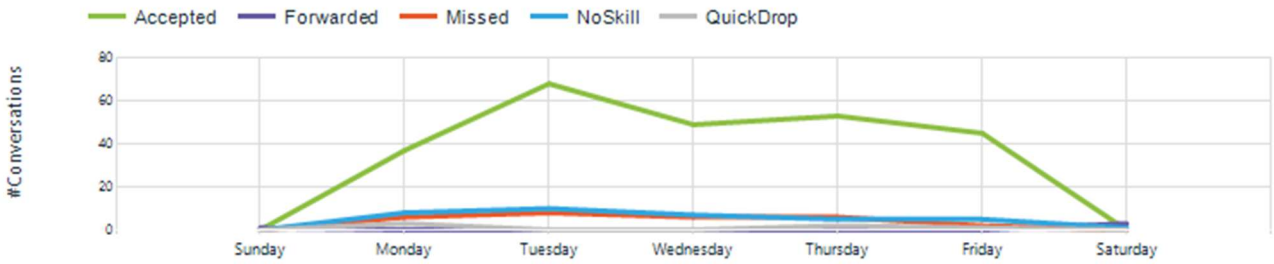
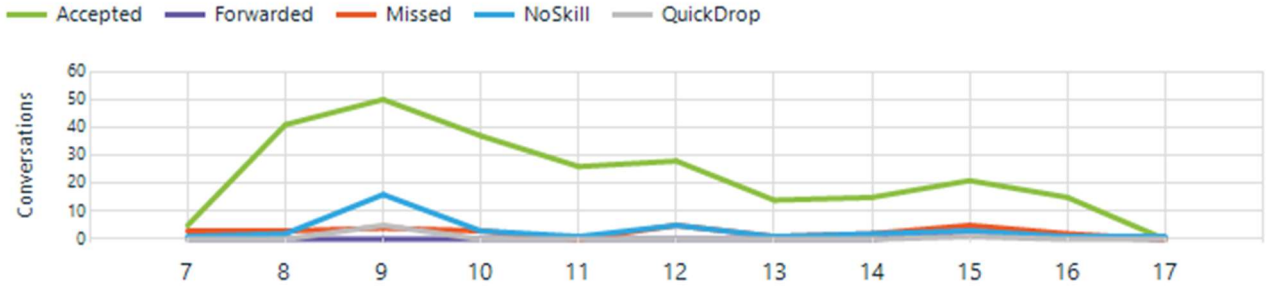
The below radar diagram shows 24/7 performance over a 12 month period, recent network related issues have impacted on the SLA, but with remedial infrastructure works, it is expected that SLA performance will increase.



## On Line - Strata Service Performance Indicators

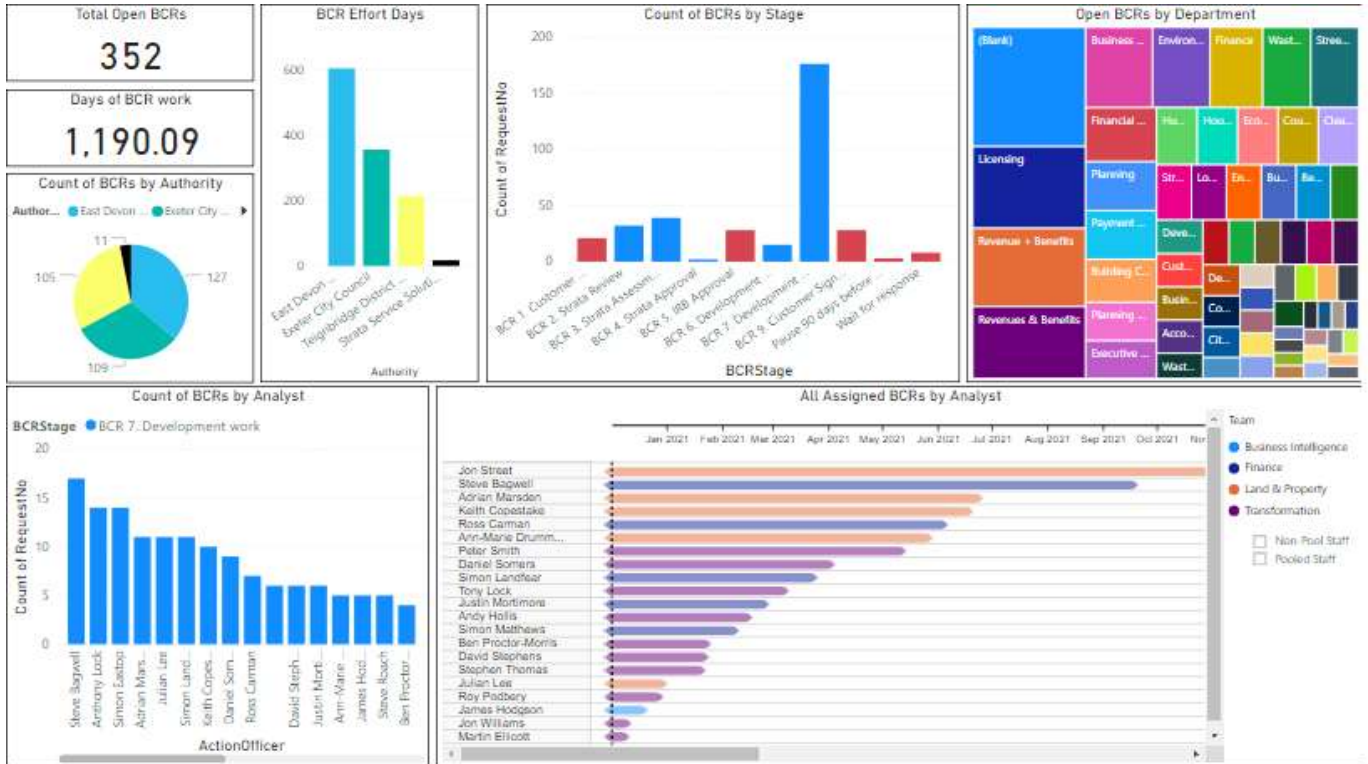
### Service Desk – Call Demand

The two graphs below show the service desk demand by time and day during the week commencing 23<sup>rd</sup> November 2020. The green lines shows the number of calls being accepted onto the service desk broken into hours by demand. These figures do not include the time of calls into the Strata Out of Hours (OOH) service.



# Strata Service Performance Indicators – Business Change Requests

The following graphics shows the current BCR queue.



## BCR Trends

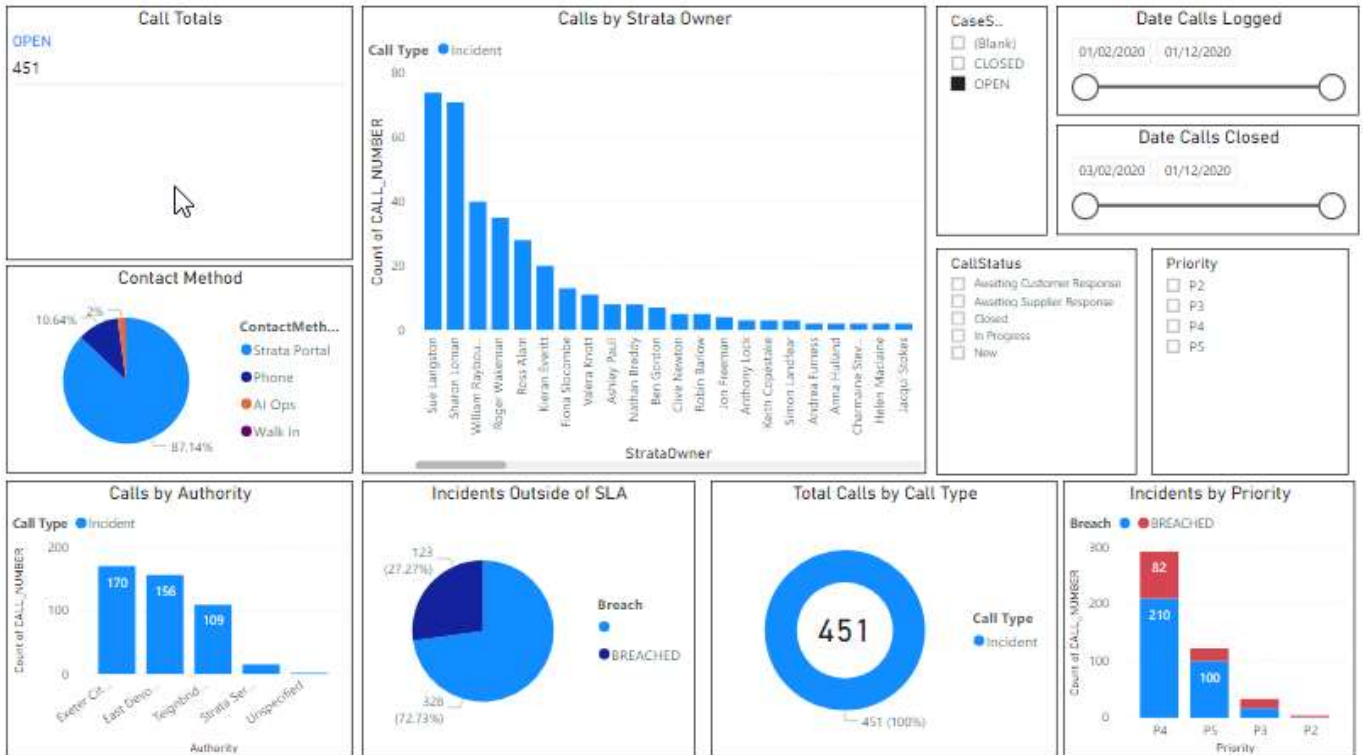




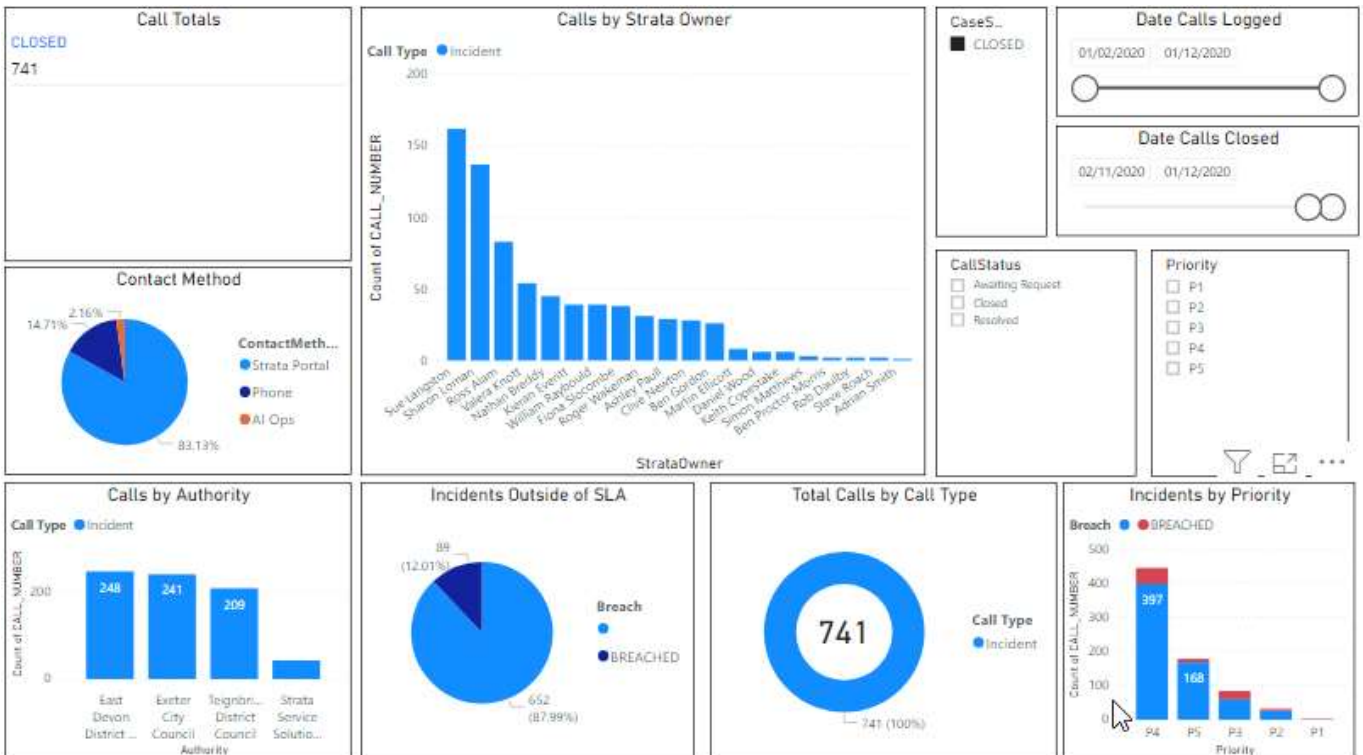
## Strata Service Performance Indicators – Incidents

The indicators show a high level of performance in relation to resolving incidents. Strata are in the process of recruiting three additional staff members to the Service Desk team.

### OPEN INCIDENTS – End of November 2020



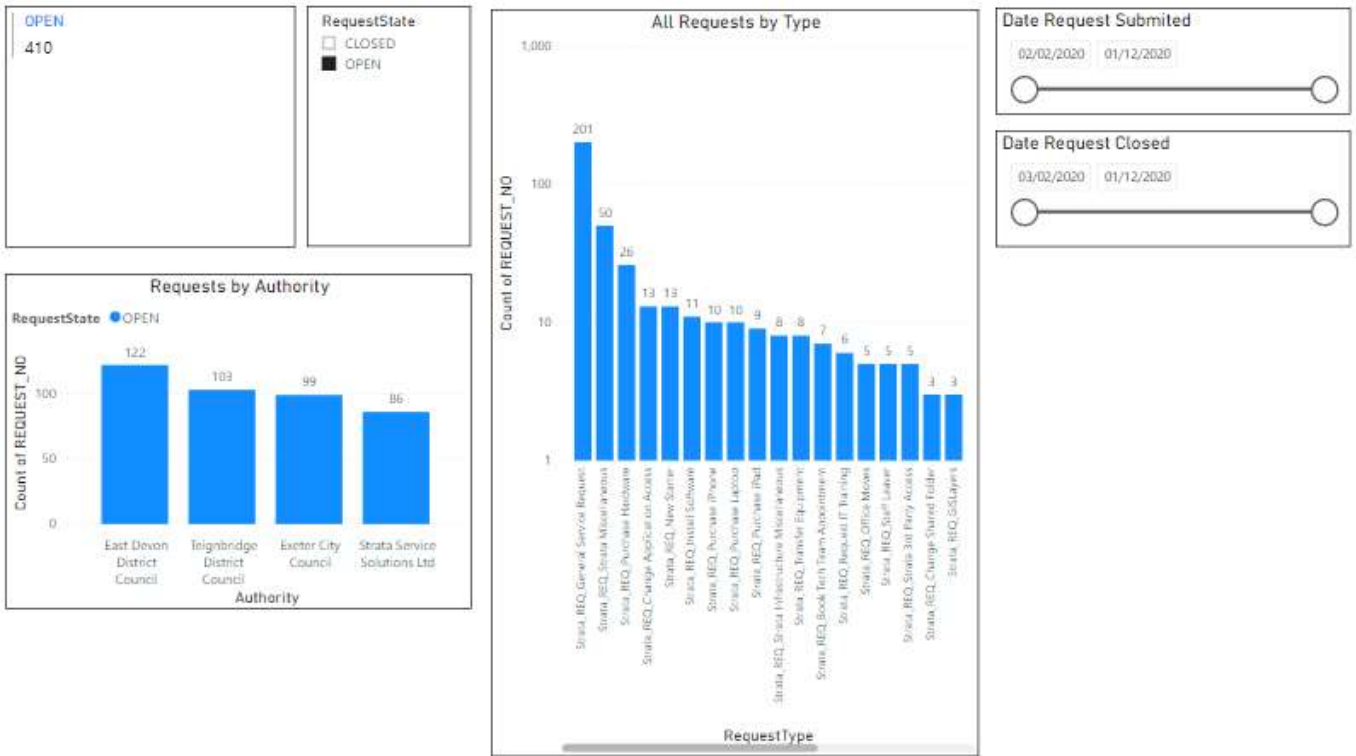
### CLOSED INCIDENTS – Closed in November 2020



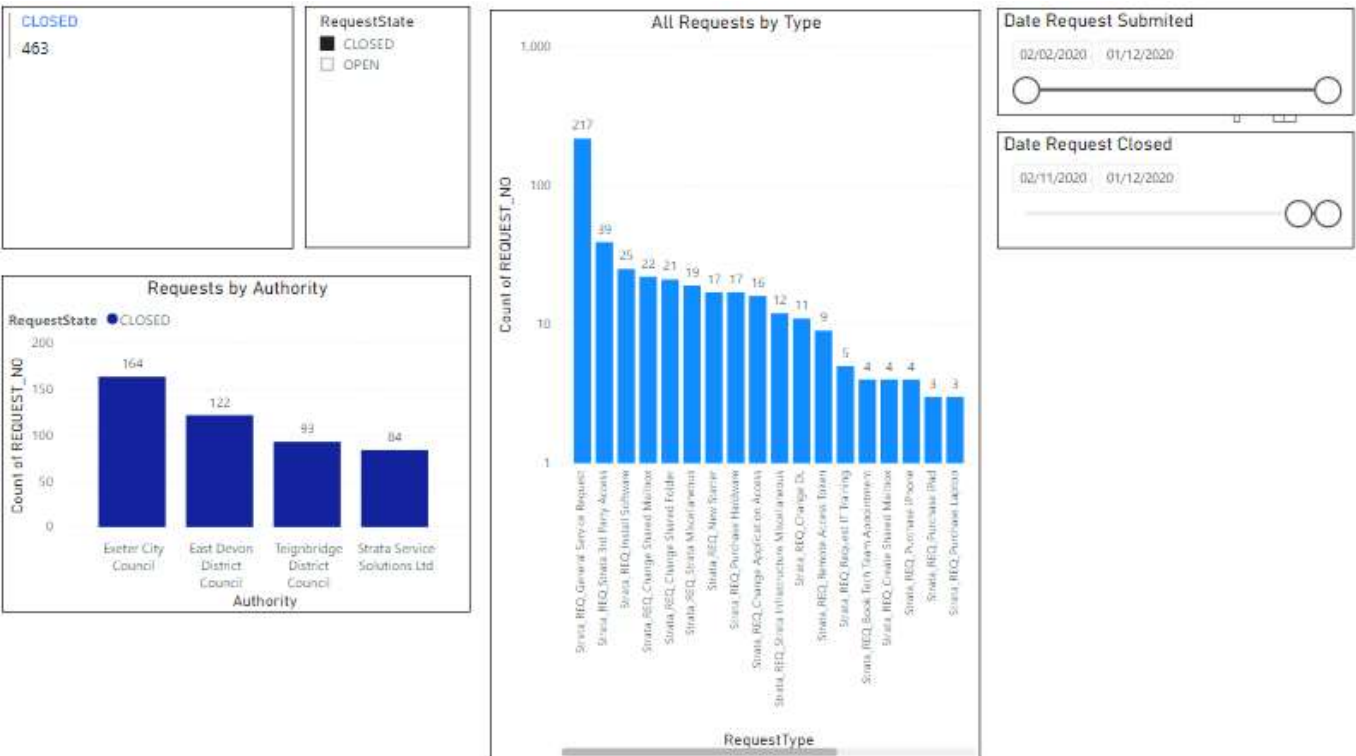
## Strata Service Performance Indicators – Service Requests

Service Requests are raised when a user requests a new service or item of hardware.

### OPEN SERVICE REQUESTS - End of November 2020



### CLOSED SERVICE REQUESTS - Closed in November 2020



## Customer Satisfaction

This measure is available from the Call Logging system by sending a customer satisfaction email when each job logged has been completed. We ask four primary questions and end users can score based on a scale of 0 to 5.

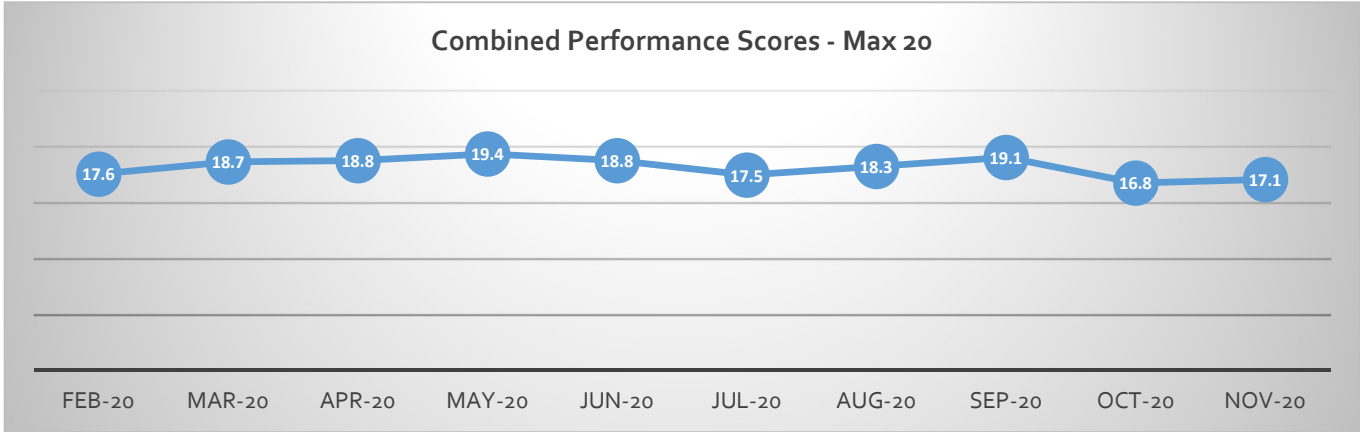
In October 2020, we received 61 responses to the customer satisfaction survey.

	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sept 20	Oct 20	Nov 20
How would you rate your overall satisfaction with the service you received	4.5	4.8	4.8	4.9	4.7	4.3	4.6	4.8	4.2	4.3
How would you rate our communication with you through this process	4.3	4.6	4.6	4.7	4.7	4.4	4.6	4.8	4.1	4.2
How would you rate the level of knowledge and professionalism of our staff throughout this process	4.4	4.6	4.7	4.9	4.7	4.5	4.7	4.9	4.4	4.4
How satisfied were you with the call resolution timescale	4.4	4.7	4.7	4.9	4.7	4.3	4.4	4.6	4.1	4.2



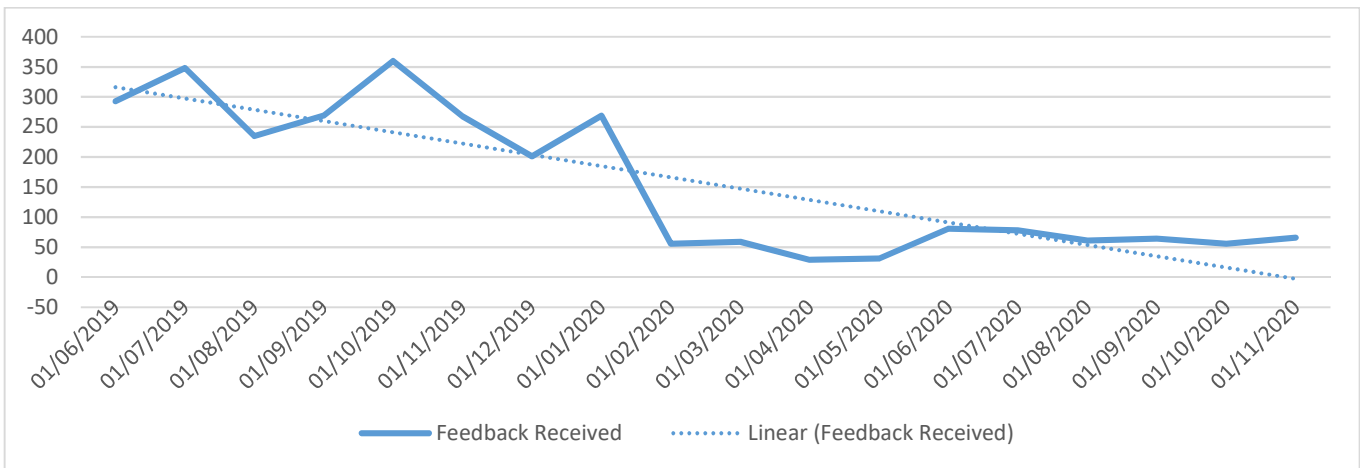
### Combined Feedback Scores

	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020
Combined Scores	17.6	18.7	18.8	19.4	18.8	17.5	18.3	19.1	16.8	17.1



### Quantity of Feedback Received

	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20
Feedback Received	201	269	56	59	29	31	81	78	61	64	56	66



## Strata Business Plan Objectives 2020 / 21

In order for Strata to remain to be effective, it is important that a clear set of actions and objectives are identified in the Business Planning process and timescales associated with each action:

Action	Objective Priority (1 Highest – 3 Lowest)	Objective Link	Target Completion Date	Status	Action Owner	Action Update
In conjunction with each of the authorities, review the existing Customer Agreement (contract) to ensure it remains fit for purpose for the duration of the contract term	2	Cost Effective and Deliver Tangible and Measurable Business Value	31 <sup>st</sup> Dec 2020	Not commenced	Strata Board	This objective has yet to be commenced, primarily down to the prioritisation of Covid19 work.  Update: Given the current resource demands, it is unlikely that the review of the Customer Agreement will be completed during this financial year.
Implement phase 1 of the new Service Management system to underpin the customer service related activities of Strata	1	Flexible, Scalable, Reliable and Modern IT Platform	30 <sup>th</sup> Jun 2020	Completed	Head of Infrastructure and Support	The vFire solution is now built and deployed and supporting the work of Strata and the three authorities.
Implement a tool to enable the reporting of time spent on specific Business System activities by authority	1	Supports the Transformational Agenda of Each Authority	30 <sup>th</sup> Apr 2020	Completed	Head of Business Systems and Business Intelligence	The Strata Business Systems team have built a tool that enables accurate reporting of time spent by the Business Systems team of authority projects.
Setup an innovation body to keep in touch with market trends and to ensure visibility of relevant emerging technology that could add value to the function of the three authorities	2	Supports the Transformational Agenda of Each Authority	31 <sup>st</sup> Oct 2020	Ongoing	IT Director	During Covid it has been challenging to introduce an innovation body, however, Strata have been pushing forward with an MS Teams initiative, with the deployment of Virtual meetings, demonstrations of Chatbots and provision of better levels of dash boarding support.  Sessions have been run or are being scheduled with the councils to progress some of the new and emerging technologies.

						In July we ran a workshop to explore authority priorities and have been working to push forward solutions based on these priorities.
Work to understand Microsoft licencing agreements and the impact on Strata and the three authorities when the existing contract expires in March 2021	1	Cost Effective and Deliver Tangible and Measurable Business Value	31 <sup>st</sup> Dec 2020	Ongoing	Head of Infrastructure and Support	<p>Strata are working with our Microsoft partners to review the current licence agreement and to work towards the renewal in March 2021.</p> <p>The key challenge is Microsoft move to M365 and the hosting of licences in the Cloud this is a fundamental change to the way MS licences are currently deployed in the Strata environment.</p> <p>As we work through the MS renewal, it is becoming clear that to move to E5 or M365, there will be a considerable increase in annual pricing. We have now produced a detailed matrix of what is included in each MS licence type, E1, E3, E5, M365 and this will help inform the build of materials</p> <p>Update: Strata have engaged with Microsoft directly to finalise the Build of Materials to ensure that it will deliver the range of MS applications identified during the Business planning process.</p>
Publish a clearer understanding on kit ownership and what is and what isn't owned by Strata and what will be replaced at Strata's cost and what won't be	2	Cost Effective and Deliver Tangible and Measurable Business Value	30 <sup>th</sup> Jun 2020	Ongoing	IT Director	<p>Within the Business Plan, Strata have suggested passing back ownership of kit to the three authorities.</p> <p>This element needs further discussion as stated in the BP.</p> <p>To be added to a future board agenda</p> <p>To be included in the 21/22 Business Plan.</p> <p>Update: a decision on this is required as part of the 21/22 Business Plan sign off.</p>
Introduce far tighter controls on Asset Management across the three authorities	2	Flexible, Scalable, Reliable and Modern IT Platform	31 <sup>st</sup> Oct 2020	Ongoing	Head of Infrastructure and Support	Using vFire and through the work to replace the existing CMDB, Strata are now working to more accurately manage the

						<p>IT assets of the three authorities.</p> <p>Strata are introducing colour coded asset labels to assist in the identification of assets and which authority the assets were originally purchased for.</p> <p>UPDATE : Suf is leading on the review and modernisation of the CMDB</p>
<p>To create a business development function within Strata and to identify potential channels of business.</p> <p>To identify opportunities for commercialisation of services.</p>	2	Commercialisation of Core Strata Capabilities to Develop Revenue Streams	30 <sup>th</sup> Dec 2020	On hold	IT Director	<p>The three authorities were not entirely supportive of Strata's plans for commercialisation, as they felt it would impact on Strata's resource availability to support the work of the three authorities, and this raised significant concerns.</p> <p>Any business development function would carry an initial associated cost.</p>
Interview and recruit a Non-Executive Director onto the board of Strata	2	Core	30 <sup>th</sup> Jun 2020	Ongoing	Strata Board	<p>This is part of the review of the Governance framework for Strata.</p> <p>Next steps are to be discussed by the board on 21<sup>st</sup> Sept, especially in relation to comments from Councillors at the JSC held on 8<sup>th</sup> Sept where it was clear Cllrs still wanted oversight and scrutiny of Strata.</p> <p>The is a meeting of the Strata Board + management team scheduled for 16<sup>th</sup> Oct, and the structure of the board will be discussed and a series of changes proposed to the formation and responsibilities of the board members.</p> <p>Update: Decision requested as part of the 21/22 Business Plan approval process.</p>

Perform a review of Document Centre resourcing and look for options for potential centralisation of the Document Centre function	1	Supports the Transformational Agenda of Each Authority	31 <sup>st</sup> Dec 2020	Completed	Head of Document Centres	As part of Covid, Strata have performed an analysis of document centre demand and have discussed perceived future demand with each authority. This is leading to a potential restructure of the print function which Strata delivers.
Update Strata external web site with case studies, service portfolio, specialist consultancy details	3	Commercialisation of Core Strata Capabilities to Develop Revenue Streams	30 <sup>th</sup> Jun 2020	On Hold	IT Director	This is an ongoing project, but due to authority position on commercialisation and resource availability due to Covid this hasn't been progressed.
Review the Negotiable and Non Negotiable Services	2	Flexible, Scalable, Reliable and Modern IT Platform	30 <sup>th</sup> Sept 2020	Ongoing	Strata Board	<p>Strata have a clear understanding of the essential non-negotiable services and those services which could be considered negotiable.</p> <p>As part of the additional savings that Strata have proposed, some of the negotiable services have been reduced in order to deliver in year savings for 20/21.</p> <p>UPDATE: During 20/21 we have identified demand areas and this has led to a restructure of the Document Centre resources.</p>
Understand the impact on Strata and existing Data Centre arrangements of the decision to potentially relocate the Civic Centre office.	1	Flexible, Scalable, Reliable and Modern IT Platform	31 <sup>st</sup> Mar 2021	Ongoing	Joint Executive Committee / Strata Board	<p>Strata have undertaken a detailed costing exercise with Amazon and CloudChomp for a wide scale move of applications from the two existing DC's into the Cloud. Costs show any move will have a considerable impact on Strata costs meaning the authorities will need to pay considerably more money.</p> <p>As yet, we have received no clear indication from ECC as to if and when we will need to vacate our two DC's.</p>



						Update: Work ongoing to understand and price Cloud options. Clearly to move to Cloud there is very significant cost increases. Strata will present initial finding to the three authority client leads in Dec 20 as part of an infrastructure briefing session.
Review charging model and look to introduce time recording for work performed.	3	Core	31 <sup>st</sup> Mar 2021	Ongoing	IT Director	<p>We have introduced time recording for work performed by the Business Systems team, this is then mapped against the authority split.</p> <p>Currently and based on the model we have developed the split and time spent maps well against the current charging model.</p> <p>Update: currently ascertaining the feasibility of time recording by authority across other elements of the Strata Business.</p>
Investigate the requirement for the introduction of collaboration toolkits and how these toolkits could be developed for use by officers within each partner authority	2	Flexible, Scalable, Reliable and Modern IT Platform	31 <sup>st</sup> Dec 2020	Ongoing	IT Director	<p>Strata have kicked off an initiative with the three authorities and with a partner called Modality to identify the requirements for greater level of collaboration.</p> <p>Each authority have been invited to a workshop on 1<sup>st</sup> Oct where the project will be scoped.</p> <p>Update : Looking to deploy a small scale pilot of MS Teams in Feb 2021, with a wider scale deployment of MS Teams in April 2021</p>
Continue to challenge the use of paper within the council as part of the climate change initiative	2	Core	31 <sup>st</sup> Mar 2021	Completed	Head of Document Centres	Paper usage has dropped dramatically as a result of Covid.

						<p>With staff working remotely, printing demand both on local MFD's and on the print function within each authority has been positively impacted.</p> <p>Strata are now considering changes to the print function across all three authorities as a result of the reduced print demand.</p>
Complete the migration to Windows 10	3	Flexible, Scalable, Reliable and Modern IT Platform	30 <sup>th</sup> Sept 2020	Ongoing	Head of Infrastructure & Security	<p>Work ongoing, due to a software bug and Covid 19, we expect the project to now complete in <b>March 2021</b>.</p> <p>Update: still on track to completed Win10 roll out by end of March 2021. However, this date may now be impacted by lockdown 2 and whether the authorities / staff will be happy to bring devices into the office to enable them to be upgraded to Win10.</p> <p>Update: 259 EDDC users migrated so far, ECC UAT underway. Still on target to complete by end of March 2021/.</p>
Setup facilitated workshop to identify how the three authorities could better utilise the IT environment which has been built	1	Core	31 <sup>st</sup> May 2020	Completed	IT Director	<p>This facilitated workshop was delivered primarily to discuss and explore priorities during Covid 19.</p> <p>Key themes explored were :</p> <ul style="list-style-type: none"> <li>• Collaboration</li> <li>• Dash boarding</li> <li>• Chatbots</li> </ul>