

STRATA JOINT EXECUTIVE COMMITTEE STRATA JOINT SCRUTINY COMMITTEE

DATE OF MEETING: 28 JANUARY 2025
17 FEBRUARY 2025

PUBLICATION DATE: 20 JANUARY 2025

REPORT OF: STRATA BUSINESS PLAN 25/26

SUBJECT: CONTEXT OF BUSINESS PLAN 25/26

1. PURPOSE

- 1.1 This report advises on the context to the Strata Business Plan for year 2025/26.

2. BACKGROUND

- 2.1 In light of the Local Government Re-organisation (LGR), the four partners recognise that priorities may change in the coming months. Therefore, flexibility is built into the 25/26 plan. Councils can adjust priorities through the governance model and boards. Critical items from the 24/25 business plan detailed below will form next year's Core Programme along with some operational and maintenance projects which will utilise most strata staff.

Additional projects listed will be reviewed by the relevant governance boards and councils for prioritisation and approval.

Detailed plans for delivery have or will be created for each item covered within the business plan in conjunction with the partners as part of the delivery governance model.

3. MAIN IMPLICATIONS

3.1 Core Plan

The 2024/25 business plan set out the foundations for the partnership to consolidate the core ICT offering to the shareholders and are essential for completion in 25/26. This plan crossed multiple years of delivery and as such the completion of these elements form the “Core” of the 2025/26 plan. These headline items consist of the following:

End User Computing	Replacement of All Laptop infrastructure and Global desktop
Telephony and Contact Centre	Replacement of contact centre telephony and Skype for staff.
Customer Relationship Management (CRM) and Forms	Provide technology to capture all customer interaction data in one place.
Middleware	Creation of integration layer to enable the above and provide access to council data across organisations.
Sharepoint.	Migration of unstructured documents into document management under the local government classification scheme.
Financial Management System.	Replacement of partners incumbent finance system.
Copper lines and ECC Dark Fibre Migration	Replacement of the network dark fibre and copper lines.
Cloud Migration to Azure	Migration of onsite hardware that reaches end of life in 25/26 to the cloud.

Operational and maintenance Items covered in the report

A number of strata Key internal initiatives during 2025/26 are required to ensure The ICT service remains operational a summary is listed below:

IT Health check remediation	Implement ICT improvements following Audits an security assessments.
Server 2012 Replacement	Replace old “virtual” end of life 2012 servers.
Windows 10 End of Life	Perform essential maintenance on windows 10 ready to replace with windows 11.
Windows Vsphere (virtual infrastructure management)	Upgrade and patch our virtual Machines infrastructure that all servers run on.
Global Desktop	Essential maintenance to the virtual desktop environment.
DWP MOU Remediation	Complete DWP security audit and work with councils on required policies.
Starters , Movers and Leavers process	Improving the processes for onboarding, transitioning, and offboarding staff
MFD Replacement	Re contract MFD estate, reducing numbers in light of council occupancy.
Back up and disaster recovery	Working with the councils to strengthen council and strata response to disaster.
Storage	Move all storage to Cloud storage (azure)
Civic Centre Closure	Support the council with options to close the Civic centre.
GMS to Cloud	Move the address database system from on premise to the cloud.
Print and Post	Review and implement options created in the business plan created in 24/25
CAF	Complete Cyber Essentials Framework assessment.

Additional projects included in the plan that are either in progress or require requirements and business cases including resource assessment approval by governance boards.

HR system Migration	Migration of Itrent HR solution to the provider
Performance management system (EDDC Only)	Implementation of corporate performance management system to monitor corporate Key performance indicators,
Council Tax system – Options / procurement	Consolidate contractual termination dates and options to ensure viable system renewal / consolidation.
StreetScene – system and process replacement	Gather requirements and create system design and options for street scene services.
Homelessness system	Replace the incumbent homelessness system.
Lone Working system	Review and either procure or modify Lone working solution.
Car Parks – system	Gather requirements and create system design and options to replace the carparking system.
LalPAC (Licencing system)	Gather requirements and create system design and options to replace the Licensing system.
Health and Safety	Gather requirements and create system design and options to replace the Health and safety system.
EDDC Waste Project	Support EDDC in service design and delivery for Waste services.
ECC City Development Project	Review of service process against technology e.g. review the planning process, Data utilisation, web and contact centres

RECOMMENDATIONS

- 4.1 That the Joint Scrutiny Committee and Joint Executive Committee note the contents of the report.**

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