Lincolnshire
COUNTY COUNCIL
Working for a better future

Policy and Scrutiny

Open Report on behalf of Sophie Reeve, Chief Commercial Officer	

Report to:	**Overview and Scrutiny Management Board**
Date:	**24 May 2018**
Subject:	**Performance of the Corporate Support Services Contract**

Summary:

This report provides an update of Serco's performance against contractual Key Performance Indicators specified in the Corporate Support Services Contract between February 2018 and March 2018.

The report also provides an update on the progress made on key IMT-related transformation and transactional projects being undertaken by Serco. In particular, Appendix A shows 20 suggested priority projects together with a proposed reporting format at the end of the Appendix.

Actions Required:

The Board is asked to:

1. Note the shortened format of the main body of the report, together with the enhanced IMT project reporting.

2. Seek reassurance about the performance of the Corporate Support Services Contract and related projects, and provide feedback and challenge as required.

3. Confirm the top 20 priority IMT projects for inclusion in Appendix A.

4. Agree the format of the 20 priority projects (proposed format shown at the end of Appendix A).

1. Abbreviations

CSS	Corporate Support Services		
KPI	Key Performance Indicator	**F**	Finance (Exchequer)
TSL	Target Service Level	**ACF**	Adult Care Finance
MSL	Minimum Service Level	**CSC**	Customer Services Centre
IMT	Information Management and Technology	**RAG**	Red/ Amber/ Green
LRSP	Lincolnshire Road Safety Partnership	**CMDB**	Configuration Management Database (list of IMT assets)

2. Background

The purpose of this report is to provide an update on Serco's performance against the contract KPIs between February 2018 and March 2018 (months 35 to 36 since the service commencement date of 1 April 2015). Following approval at the 29 March 2018 meeting of the Overview and Scrutiny Management Board (OSMB), the report has moved to a shortened format, whilst still allowing effective scrutiny.

It was also agreed at this meeting that officers would present a proposed list of the top twenty priority IMT projects together with a narrative of the rationale behind those chosen (Appendix A).

Additionally, the report would present to the May meeting of the OSMB a list of the total 92 projects for Members of OSMB to review and verify the key priorities proposed (Appendix C).

This report also continues to provide an overview of the legacy strategic transformation projects (Appendix B) which have been reported since project start and remain included here for completeness. Regular Members may now feel this is superseded by the inclusion of Appendices A and C.

3. Performance

Table 1 below provides summary Red/ Amber/ Green (RAG) status of the Key Performance Indicator (KPI) results for the six months of service delivery from October 2017 to March 2018.

Red status indicates that Serco's performance against the KPI has failed to meet the Minimum Service Level (MSL). Amber indicates a failure to meet the Target Service Level (TSL) but has achieved MSL. Green indicates that Serco's performance as measured against the KPI has either met or exceeded the TSL as set out under the Corporate Support Services Contract.

The KPI results for April 2018 will be known by 23 May 2018.

Table 1: Overall KPI Summary Performance

Overall (All Services) Contract Performance	Number of KPIs					
	Oct-17	**Nov-17**	**Dec-17**	**Jan-18**	**Feb-18**	**Mar-18**
Target Service Level (TSL) achieved	38	38	38	40	39	36
Minimum Service Level (MSL) achieved	2	1	1	0	1	4
Below Minimum Service Level (MSL)	0	0	0	0	0	0
Mitigation Agreed	1	2	2	1	1	1
TOTAL	41	41	41	41	41	41

4. Exceptions

Table 2 sets out the KPIs which failed to meet the MSL (Red status) during the review period together with commentary. There were no KPI failures during the period February 2018 to March 2018.

Table 2: KPIs which failed to meet MSL, February 2018 and March 2018:

KPI Ref No	Short Description	MSL	Actual	Comment, impact, resolution
KPI				There were no KPI failures February 2018 to March 2018

Table 3 sets out the KPIs which failed to meet the TSL (Amber status) during the review period together with commentary.

Table 3: KPIs which failed to meet TSL, February 2018 and March 2018:

KPI Ref No	Short Description	TSL	Actual	Comment, impact, resolution
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	1	Mar = 2	Associated with outage of SAP legacy data, to be resolved through governance.
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	1	Feb = 2 Mar = 3	Associated with outage of SAP legacy data, to be resolved through governance.
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	100	Mar = 99.49	Single marginal failure

KPI Ref No	Short Description	TSL	Actual	Comment, impact, resolution
F_KPI_02	% of payment runs executed to agreed schedule (as agreed one Business Day in advance)	100	Mar = 95.24	Isolated incident caused by error of one member of Serco staff.

Table 4 shows the background and rationale for the Council granting mitigation where a dependency outside Serco's control (e.g. implementation of Mosaic) prevents agreed targets from being fully met. Granting mitigation relieves Serco from the application of Service Credits (deductions).

Table 4: Details of KPI Mitigation Relief, February 2018 and March 2018:

KPI Ref No	Short Description	Reason for the granting of Mitigation Relief
ACF_KPI_03 (Feb & Mar)	% of new, and change of circumstance, financial assessments for *non-res* care completed within 15 Business Days of referral from the Council	**Mosaic Implementation -** Mosaic was implemented on 12 December 2016 across adult care, children's services and Serco. There remain a number of process issues which impact on the effective delivery of this function. These are being resolved through regular meetings of Mosaic Implementation team, Serco and adult care staff.

5. Abatement Points

Table 5 shows the total number of abatement points the Serco CSS Contract has attracted in each month since contract start. A total of 1000 points is distributed amongst the KPIs, with each KPI generally attracting between 10-50 points. For each KPI a multiplier is applied to any consecutive months where targets are not achieved. For two consecutive months the multiplier is 1.50 and for three or more months, it is 2.00. Abatement Points are used to calculate Service Credits (deductions) from the monthly contract payment.

Table 5: Total monthly abatement points since contract start to March 2018
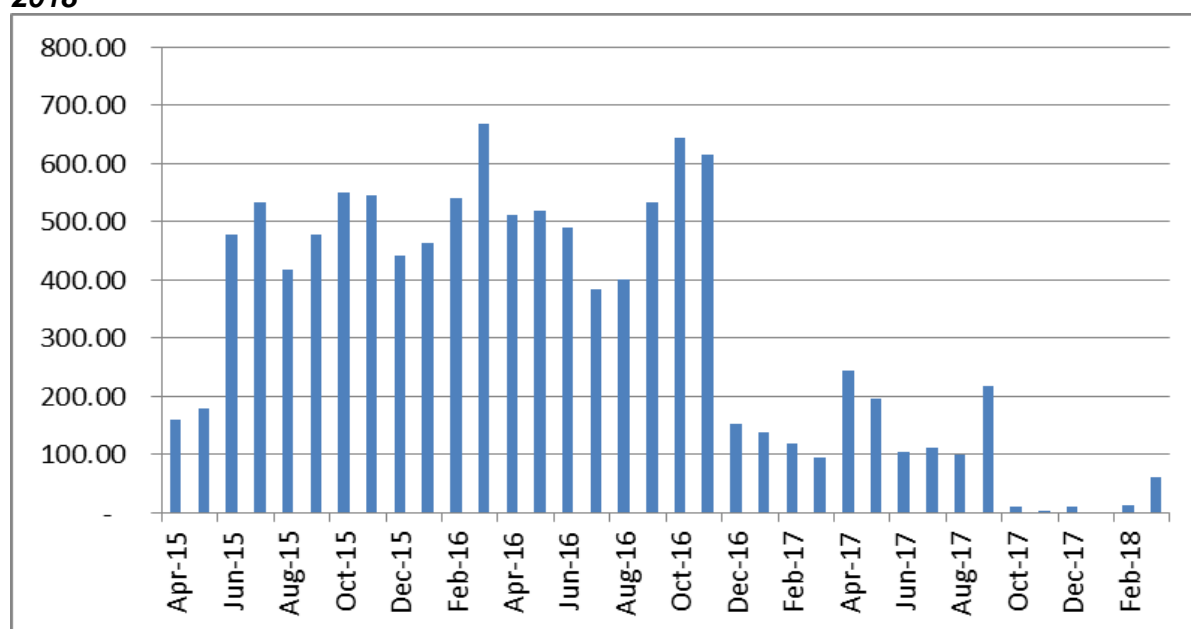
6. KPI Performance Summary

KPI performance across all service areas has been good with no results below Minimum Service Level; however there was an increase in results below Target Service Level in March 2018.

7. Consultation

a) Have Risks and Impact Analysis been carried out?

Not Applicable

b) Risks and Impact Analysis

Not Applicable

8. Appendices

These are listed below and attached at the back of the report:	
Appendix A	Top twenty priority IMT projects for consideration by OSMB
Appendix B	Overview of the legacy strategic transformation projects
Appendix C	Full list of all IMT projects in progress with Serco

9. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This main body of this report was produced by Arnd Hobohm and Sophie Reeve who can be contacted on 01522 552563 or 01522 552578 respectively. Alternatively, via email at arnd.hobohm@lincolnshire.gov.uk or sophie.reeve@lincolnshire.gov.uk.

The Appendices A to C were produced by Jane Sickerdich (Serco), John Wickens and Donna Fryer who can be contacted on 01522 553651 or 01522 554926 respectively. Alternatively, via email at john.wickens@lincolnshire.gov.uk or donna.fryer@lincolnshire.gov.uk.

Appendix A

Top Twenty priority IMT Projects in progress with Serco

Introduction:

Following the meeting on 29 March, OSMB requested a report on the top twenty IMT projects within the current Serco project portfolio, to be reviewed on a bi-monthly basis. This report will introduce a standard definition for the project categories and status used within the IMT portfolio of projects and assign projects into these. It will present the key projects which are recommended to be reported in future meetings.

Project Categorisation:

The following three categorisations have been applied to the portfolio:

Category	Definition	Number of Projects as at 1 May 2018
Small	These are projects that are small in either scope /complexity and value and are generally able to be delivered within a short period of time. Therefore projects within the category are constantly changing but on average there are between 40 and 50 projects, at various stages of the lifecycle, within this category in any one reporting period.	41
Life Cycle Management	These projects focus on ensuring a fit for purpose and supportable technical environment is in place to operate LCC services. They address the risk of obsolesce and the aging out of technical asset (both hard and soft) and typically include application and infrastructure refreshes/upgrades, compliance and security projects, and expansion and decommissioning projects.	40
New Capability	Projects that introduce new capability or service improvement into LCC, including new office locations, new applications and new IT services.	11
Total		92

**These projects only include projects commissioned with Serco.

Project Status:

The following ten categorisations define the project stages:

Category	Definition	Number of Projects as at 1 May 2018
Qualify	Project Brief is triaged and either accepted or rejected to move into the next phase.	4
Explore	Review the business requirements and potential solution options. Assess the options against the EA. Identify the preferred solution option. This status is used for requirements capture, investigations or options appraisals	8
Design & Propose	The scoping and initiation phase of a project, where the Statement of Work or Project Initiation Document is produced	18
Build/ In Delivery	The delivery of the project in line with the Statement of Work or Project Initiation Document	20
Transition	The transition of the project outputs into Service/Handover to Support. This phase often also covers the project warranty period.	1
Close	The closure phase of a project	10
Completed	Project status once the project has been officially signed off and invoices paid	
On Hold	The project has been placed on hold and no works is taking place	11
Cancelled	The project has been cancelled	0
Proposal Submitted	A Statement of Work or Project Initiation Document has been submitted to LCC for approval to proceed. This status is also used where a change control has been submitted.	21
Total		92

** Not all stages are mandatory/ used within a project lifecycle

Glossary:

Resilience	The ability for systems to remain operational when failure occurs
Security	The degree to which systems and data are resistant to unauthorised access
Network	A computer network, or data network, is a digital telecommunications network which allows nodes to share resources. In computer networks, computing devices exchange data with each other using connections between nodes These data links are established over cable media such as wires or optic cables, or wireless media such as WiFi.
WAN	Wide Area Network: A Wide Area Network is a telecommunications network or computer network that extends over a large geographical distance.
Latency	Latency is the amount of time a message takes to traverse a system. In a computer network, it is an expression of how much time it takes for a packet of data to get from one designated point to another.
Data Centre	A data center is a facility used to house computer systems and associated components, such as telecommunications and storage systems. It generally includes redundant or backup power supplies, redundant data communications connections, environmental controls and various security devices.
DMARC	Domain-based Message Authentication, Reporting & Conformance", is an email authentication, policy, and reporting protocol.
PM	Project Manager

Recommended top twenty priority IMT projects

(An example of the proposed future reporting format follows at the end of this section for Member consideration):

The following projects are recommended to form the basis of future project reporting to the OSMB. It is envisaged that these projects are reported on through to completion, and only upon completion (or project being cancelled) would a new project be added to the list. All projects, including those not on this list, are governed to the same principles and processes. Please refer to Appendix C for a list of all active Projects.   20

Project ID	Project Name	Project Description, Business Outcome, Citizen Benefits:	Status	Forecast Business Outcome Delivery Date:	Position Update	Category
IMT-093	Domain controller upgrade	To upgrade the Operating System and Functional Level of LCCs and LFRs Domain Controllers, which process security authentication requests (logging in, checking permissions etc). **Business Outcome:** To ensure LCCs and LFRs authentication services are up to date and continue to support LCC users and services to securely access LCC computer resources and facilitate migration to Microsoft Office 365. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained.	Proposal Submitted	TBC	Change control submitted to LCC 09-03-18 for HLD update as SOW not approved in timely fashion and technical changes have taken place that required HLD to be amended. Awaiting approval to proceed.	Lifecycle Management
IMT-096	Web Access Modernisation Phase 3	The project will further exploit the capabilities of Zscaler. **Business Outcome:** Mitigate significant business risk. To further increase the	Proposal Submitted	TBC	Proposal pending approval (Sep-17) - review meeting scheduled with LCC 8th May '18	Lifecycle Management

		security of the LCC network. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained.				
IMT-251	Lincoln Campus Distribution Network	To refresh/replace aged network equipment and increase resilience in the Lincoln Campus communications network. **Business Outcome:** Mitigate significant business risk. To provide a supportable, more robust network infrastructure to support LCC service areas in delivering their services. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained.	Proposal Submitted	TBC	Phase 3 - Installation of top of rack switches in progress and due to complete end of May. PID for next stage issued to LCC (28/03/18) - review meeting scheduled with LCC 8th May '18	Lifecycle Management
IMT-232	DMARC Email Compliance	Implement DMARC on Lincolnshire CC's email system to comply with Central Government requirements for secure mail. **Business Outcome:** To support LCC in the transition away from GCSX secure email, ensuring that staff can continue to send and receive secure email as appropriate. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc.	Design & Propose	Qtr4, 2018	Project implemented the Common Technology Services (CTS) requirements and submitted a request to be added to the CTS Whitelist in 2017, this was to be a replacement for GCSX secure email. Following confirmation from CTS that the whitelist is now being removed from operation, future project scope is to be reviewed and	Lifecycle Management

		is maintained. Reduce the ability of third parties to generate SPAM email appearing to come from the Council.			agreed.

Scoping meeting held to review scope and approach (26-04-18); PM evaluating work required and preparing SOW. | |
| IMT-117 | Telephony enablement (Avaya upgrade) | The purpose of the Avaya upgrade project is to upgrade the LCC Avaya fixed corporate & CSC telephone system.

Business Outcome: Mitigate significant business risk.   To update the current system and improve supportability and provide additional features for the CSC.

Citizen Benefit: Call centre leveraged new and improved features to optimise and streamline the call handling service. | Design & Propose | Qtr4, 2018 | Vodafone High Level Design for the core telephony and Contact Centre upgrade approved. Vodafone Low Level Design (LLD) resource assigned and LLD completion timeline requested so the plan for the next phase can be created.
SIP implemented and stable. A number of previous technical issues encountered with SIP service are in root cause analysis. Wider deployment approach for SIP agreed for inclusion in future proposal. | Lifecycle Management |
| IMT-244 | Zipporah eCommerce replacement | To upgrade the online purchasing capability for existing LCC services (e.g. Lincs to the Past)

Business Outcome: Mitigate significant business risk. Improved back office efficiency with automated processes | On Hold | TBC | SOW submitted to IMT-Delivery and Project Sponsor (4-04-18). Awaiting approval to proceed | Lifecycle Management |

		and integration to the finance and CSC systems. More efficient allocation of resources and ability to update fees and charge. **Citizen Benefit:** Continued ability to purchase LCC services online and utilise the access channel.				
IMT-242	Zipporah Booking replacement	To remove the need for Zipporah Booking systems to be used within the Council. All citizen bookings are undertaken with a single supported solution. **Business Outcome:** Mitigate significant business risk. To provide LCC with a corporate bookings solution to support service areas in taking and managing bookings from members of the public, and internally. **Citizen Benefit:** Continued ability to make bookings for LCC services and events online.	On Hold	TBC	SOW submitted to IMT-Delivery and Project Sponsor (4-04-18). Awaiting approval to proceed	Lifecycle Management
IMT-255	Migration to a supported platform for Achieve forms	Create 60-70 SNAP Surveys, to enable LCC to migrate them off Firmsteps old version of Achieve forms before it is decommissioned by the Vendor. **Business Outcome:** Mitigate significant business risk. Staff and citizens are able to continue to access LCC services	Build/In Delivery	Qtr2, 2018	Form build complete, currently rectifying remaining issues highlighted at UAT. Servers are being decommissioned and database due to be transferred early May.	Lifecycle Management

		through electronic forms. **Citizen Benefit:** Continued ability to access LCC services through electronic forms.				
IMT-274	Lincoln Retained Infrastructure	Refresh of technical infrastructure within Orchard House/Lancaster House data centres for those services not migrated to SunGard Data Centres (for reasons such as latency, resilience against WAN issues, local internet breakout, optimisation of WAN traffic shape). **Business Outcome:** Mitigate significant business risk. To provide a more robust, efficient technical infrastructure to support LCC service areas in delivering their services. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained. Improved uptime for citizen facing web applications.	Design & Propose	Qtr4, 2018	Technical workshop held and an options appraisal conducted. Options presented to Project Board on 7/03/18. Technical Architect meeting held 14/03/18 to review hosting strategy. A change in strategy generated further options being requested. 3rd party responses received 24/04/18. Options appraisal being updated with target release date to LCC of 8/05/18	Lifecycle Management
IMT-277	Open Text Migration	To support LCC and OpenText in migrating the IMP document management system to the OpenText hosted solution. **Business Outcome**: Mitigate significant business risk. To provide a robust, better supported platform for IMP	Build/ In Delivery	Qtr4, 2018	OpenText have started to upgrade the Production OpenText Cloud Environment and have installed ADFS. Handover to Serco is delayed slightly, once confirmed the plan will be impacted and re-	Lifecycle Management

		(OpenText EDRMS) transferring the hosting and maintenance to OpenText. To enable LCC to later leverage the benefits offered by the OpenText product. **Citizen Benefit**: The new platform will improve the efficiency with which we can archive and delete data in accordance with corporate policy supporting our GDPR obligations to the citizen.			presented for approval.	
IMT-323	X2 Deployment Children Services Frontline Teams	Provide the frontline Children's Services staff with the tools to enable them to access key systems while they are out in the field. **Business Outcome:** Staff able to work more efficiently, and on the move, thus increasing productivity. Provides improved remote access via tablet devices to front line staff. **Citizen Benefit:** Increased service users contact time and better safe guarding capabilities as improved access to Real Time information.	Explore	Qtr3, 2018	Initial Meeting with Project Sponsor held 13-04-18, Initiation Approach Options submitted for review 18-04-18	Lifecycle Management
IMT-341	Adult Services SIM enabled laptops	To provide the Adults Services staff with sim enabled laptops to enable them to access key systems while they are out in	Proposal Submitted	Qtr3, 2018	PID submitted to LCC IMT-Delivery on 27-04-18. Awaiting approval to proceed to start planning comms and	Lifecycle Management

		the field. **Business Outcome:** Adults Services staff provided with new technology which aids their ability to work more efficiently, and on the move, increasing productivity. Provides improved remote access laptop devices to front line staff. **Citizen Benefit:** Increased service users contact time and better safe guarding capabilities as improved access to Real Time information.			schedule with LCC	
IMT-324	LFR Avaya 999 solution	Provide detailed plans for a replacement of LFR's telephone system. Provide an integration of LFR's telephony system to the LCC Corporate telephony system **Business Outcome:** A robust, modern and supported telephony system that is reliable for LFR HQ and failover 999 services. Integration of LFR's telephony system to the ECHCRC telephony system (which may see a further benefit of reduction of telephony charges). **Citizen Benefit:** Citizen safety is maintained during technical fault conditions	Design & Propose	TBC	LFR SoW approved 29/03/18, hardware and software ordered beginning of April, project initiation meeting held on the 13/04/18 with actions assigned to relevant stakeholders. Work shop for project planned for 09/05/18 which will define the next steps and baseline dates.	Lifecycle Management

REM_CSC_002	Channel Shift	The Channel Shift Project is made up of 6 sub projects: Highways Fault Reporting/GIS Payment Gateway Registrars (Celebratory Services) Driver Training Highways Licensing Authentication & Verification **Business Outcome:** Improved customer experience with 24/7 access to an easy to use self-serve portal along with access to accurate information. Improved back office efficiency and service management through automated processes, integration with other systems (e.g. finance and CSC) service administration and management information. **Citizen Benefit**: Continued ability to purchase/book LCC services online and utilise the access channel.	On Hold	TBC	The new approach to move to a Software as a Service (SaaS) solution was progressing and LRSP UAT 2 completed. The contract for this SaaS offering is unsigned and discussions between LCC and Serco continue. Therefore at this point progress beyond LRSP user acceptance testing (UAT) is not possible until the commercial position is finalised. All dates for estimated Go Live are unable to be provided until a decision regarding the contract is finalised and a contract is in place with the SaaS provider.	Lifecycle Management
TRM_IMT_001	Data Centre Relocation	To relocate LCC applications to Sungard. **Business Outcome:** Mitigate significant business risk. Maintaining and	Build/ In Delivery	Qtr2, 2018	The project is entering into closure phase with the last set of applications in scope reaching final stages of	Lifecycle Management

		improving resilience in the event of system failure/ disaster. **Citizen Benefit:** Improved service availability for a wide range of Council services			migration. Closure planned end of May.	
IMT-165	Going to Schools Experience – Edica Replacement	Replacement of Children's Services system Edica – used by parents for schools admissions. **Business Outcome:** Mitigate significant business risk. Functionality will be sustained (this will be a direct replacement for existing software which is no longer available). **Citizen Benefit:** Improved service availability for Going to Schools services	Proposal Submitted	Qtr1, 2019	Proposal (based on third party contract) issued to LCC in December 2018. LCC requested a change in contract length and commercial basis of proposal in February 2018. A Contract Change Note has now been approved and as a result the project initiation for the solution implementation is commencing. Contact signatures between LCC, Serco and Servelec are being finalised. SoW submitted to IMT Delivery on 25-04-18	Lifecycle Management
IMT-221	Sleaford LFR new build	Sleaford Fire Station will be a new purpose built fire station with accommodation for LFR and LCC staff, in total around 130 staff. **Business Outcome:** To provide the technical infrastructure and capability to support LFR in occupying the new	Transition	Qtr2, 2018	Phase 1 LFR Fire Station is now Live as planned for 1st May. Project to enter into Transition Phase. Planning for Phase 2 relocation and decommissioning activities commenced.	New Capability

		Sleaford LFR station. **Citizen Benefit:** Indirect				
IMT-289	LFR HQ control room move to Nettleham	LFR Control room moved to Nettleham and fully tested with all services live and working as expected. **Business Outcome:** To support LFR in realising their strategic plans for relocation. **Citizen Benefit:** Indirect	Proposal Submitted	TBC	New SoW (for design and PID) sent to LCC for approval 07/03/18. Awaiting approval to proceed	New Capability
IMT-329	Office 365 configuration	Migration to Office 365, which is a cloud-based subscription service that brings together the best tools for the way people work today. By combining best-in-class apps with powerful cloud services, Office 365 lets anyone create and collaborate anywhere on any device. **Business Outcome**: To modernise the LCC estate to harness the features available through Microsoft 365. **Citizen Benefit:** Indirect	Design & Propose	Qtr4, 2018	SoW approved 18/04/18. Discovery and capability assessment phase of the project in progress.	New Capability
REM_IMT_001	MIM (Microsoft Identity Manager)	Identity Management – including management of access to the right systems and network services for starters, movers and leavers.	Design & Propose	Qtr4, 2018	The Low Level Design has been approved. The solution implementation is currently being scheduled, some resource issues with PM	New Capability

		Business Outcomes: Ensuring the correct staff have the right level of access to systems and networks for their current role. Provide security and efficiency improvements. **Citizen Benefit:** Indirect			availability have been experienced which has impacted progress.	

Proposed Reporting Format (example for Member consideration):

It is proposed to use the following template to provide a summary view of the project, its high level progress and immediate milestones. The below has been populated to provide an example, using the IMT-227 OpenText Project. Upon confirmation of the 20 projects to be reported on, the below will be populated and reported on a bi-monthly basis:

Project ID	IMT-277	Project Sponsor	John Wickens/Jonathan Tulley
Project Name:	OpenText	Project Manager	Lakhvinder Sandhar
Project Status	Build/ In Delivery	Forecast Date - Business Outcome	Qtr4, 2018
Project Description	To support LCC and OpenText in migrating the IMP document management system to the OpenText hosted solution. **Business Outcome:** To provide a robust, better supported platform for IMP (OpenText EDRMS) transferring the hosting and maintenance to OpenText. To enable LCC to leverage the benefits offered by the OpenText product.		
Position update	OpenText have started to upgrade the Production OpenText Cloud Environment and have installed ADFS. Handover to Serco is delayed slightly, once confirmed the plan will be impacted and re-presented for approval		

Next Milestone Name	Reported Baseline Delivery Date	Forecast/ Actual Delivery Date	RAG	Milestone Commentary
Service Go live	12/08/2018	12/08/2018	Green	On target

Appendix B

Overview of the strategic transformation projects being delivered by Serco (as at 11/05/2018)

The table below shows the outcomes being delivered for the Council; each outcome may require the delivery one more than one project. The individual projects are managed through the technical and project delivery boards. This view is intended to show the impact on the Council's services.

Service Area	Description/ Outcomes to be delivered	Expected date for delivery of outcome	Update
External customers / citizens of Lincolnshire Pat Barrett David Betts for Channel Shift and Mark McKinstry for Website	Online and phone booking and payment system for all 6 offender courses offered by the LRSP. *Outcomes -* • *Improved customer experience with 24/7 access to an easy to use self-serve booking/ rebooking/ cancellations process along with access to accurate information.* • *Improved back office efficiency and service management through automated processes, integration with other systems (finance, police and CSC) service administration and management information.* • *Reduced costs as a result of increased self-serve and a reduction in the number of calls to the CSC.*	*ORIGINAL DATE:* 31/12/14 *CURRENT DATE:* TBC	The Channel Shift project is progressing, however, has experienced slippage. LRSP – UAT round 1 complete and UAT round 2 scheduled Phase 2 for Online Faults rescheduled due to confirm upgrade and business process review within service area
	Online and phone fault reporting for highways faults. *Outcomes -* • *Improved customer experience through a simpler and more easy to use online reporting system available 24/7 with*	*ORIGINAL DATE:* 31/03/15 - COMPLETED 16/12/16 – improvements implemented, work continuing.	Original portal was delivered; improvements on-going

Service Area	Description/ Outcomes to be delivered	Expected date for delivery of outcome	Update
	improvements to the mapping, searches and fault categories. Also providing more regular and detailed updates on progress. • Improved back office efficiency, productivity and responsiveness through two way exchange of information between the CSC and highways systems and the inclusion of selectable asset layers and hierarchy information. Automated updates for customers. • Reduced costs as a result of increased self-serve and a reduction in the number of calls to the CSC.	CURRENT DATE: TBC	
	End to end appointment booking, payment and management solution for Registrar services. Outcomes - • Improved customer experience through a simpler and easy to use self-serve online booking/ amendment/ cancelation and payment system available 24/7. Fully integrated payment card facility at all offices. • Improved back office efficiency with automated processes and integration to the finance and CSC systems. More efficient allocation of resources and ability to update fees and charge. • Reduced costs as a result of increased self-serve and a reduction in the number of calls to the CSC.	ORIGINAL DATE: 31/05/15 CURRENT DATE: TBC	

Service Area	Description/ Outcomes to be delivered	Expected date for delivery of outcome	Update
	Replacement of Children's Services system Edica – used by parents for schools admissions. *Outcomes – functionality will be sustained (this will be a direct replacement for existing software which is no longer available).*	*ORIGINAL DATE:* 31/03/19 *CURRENT DATE:* 31/03/19	Proposal (based on third party contract) issued to LCC in December 2018. LCC requested a change in contract length and commercial basis of proposal in February 2018. A Contract Change Note has now been approved and as a result the project initiation for the solution implementation is commencing. Contact signatures between LCC, Serco and Servelec are being finalised.
LCC Finance and HR Services	Process improvements in HR and Payroll:		
	Employee Lifecycle Redesign. *Outcomes - internal efficiency of HR Admin and payroll processes and greater ease of use for both Serco back office and LCC staff.*	*ORIGINAL DATE:* 31/09/15 *CURRENT DATE:* 30/06/18	This service improvement project is **On Hold** pending a wider operational excellence review within the service.
	Electronic Personnel Files. *Outcomes - internal efficiency and ease of use for both Serco back office and LCC Managers as appropriate.*	*ORIGINAL DATE:* 31/09/15 *CURRENT DATE:* 31/07/18	All new employee files are now electronic. Final element of project is delayed due to GDPR review and compliance within the contract with the chosen scanning provider
	Automatic integration of e-training with Agresso training record. *Outcomes - better ability to monitor staff 'must do' training.*	*ORIGINAL DATE:* April 2015 *CURRENT DATE:* ON HOLD	Project **on hold** as dependant on a Data Cleanse activity which is underway. Once data is cleansed this project can progress.
	Delivery of network improvements. *Outcomes – to provide a more robust, efficient network infrastructure to support LCC service areas in delivering their services.*	*ORIGINAL DATE:* TBC *CURRENT DATE:* TBC Changed as PID not yet signed by customer and no baseline date set	Implementation works commenced for top of rack switches in Orchard House Data Centre and wider Campus Cabinet, this element of the delivery is planned to be complete by end of May. PID and Commercial proposal issued to LCC for next phase of the project, which will upgrade a number of key infrastructure components (e.g. Firewalls, Wireless etc)

Service Area	Description/ Outcomes to be delivered	Expected date for delivery of outcome	Update
	Upgrade of telephony – for security purposes. *Outcomes – to update the current system and improve supportability and provide additional features for the CSC.*	*ORIGINAL DATE:* 01/04/2015 *CURRENT DATE*: Q4 2018	The Vodafone High Level Design is currently with LCC IMT for review of final comments in order to facilitate approval
	Support to provision of new printers/photocopiers/ scanners. *Outcomes – provides ' follow me' printing capability to aid staff working in different locations, and reduce printing which is not collected.*	*ORIGINAL DATE:* 30/09/18 *CURRENT DATE*: 30/09/18	DocuPro (follow me printing) is operational and all current devices deployed. Circa 110 new devices have been deployed within the LCC estate. Additional devices are being procured so end date cannot be known until extended scope understood.
	Close down of SAP – securing historic data. *Outcomes – maintain business as usual provision of pension information, mitigate risk of data loss and/or breach of statutory requirements by Serco/LCC in respect of both HMRC and the Pensions Regulator.*	*ORIGINAL DATE:* 01/06/15 *CURRENT DATE*: Q4 2018	Quotes from Keir for providing data extracts are outstanding, this was delayed due to system issues experienced were access to SAP was lost. Serco have re-requested a quote from Kier. Once the above actions have been completed the solution for provision of reporting capability of historical SAP data for Serco services can progress.
	Data Centre relocation. *Outcomes – maintaining and improving resilience in the event of system failure/ disaster.*	*ORIGINAL DATE:* 31/12/15 *CURRENT DATE*: Q2 2018	The project is entering into closure phase with the last set of applications in scope reaching final stages of migration. Closure planned end of May.
	Identity Management – including management of starters, movers and leavers. *Outcomes – security and efficiency improvements.*	*ORIGINAL DATE:* April – Dec 2015 *CURRENT DATE*: Q4 2018	The Low Level Design has been approved. The solution implementation is currently being scheduled. Implementation plan to be agreed with Project Sponsor
	Improved system for reporting HR and IT issues. *Outcomes – easier for staff to use, and more efficient to manage.*	*ORIGINAL DATE:* 2/3 complete: MyIT, MyMosaic *CURRENT DATE*: Q3 2018: MyHR	Technical review completed, project to be initiated and baselined plan produced. Serco business analysis of as-is and to-be processes to commence prior to design.

Appendix C

All IMT Projects in progress with Serco 51

The below table represents all projects assigned to the categories of Lifecycle Management and New Capability **as at 1 May 2018:**

Please note those Project IDs annotated with ** are included in the list of 20 shown in Appendix A above.

Project ID	Project Name	Project Description/Business Outcome	Project Status	Position Update	Categorisation
IMT-093**	Domain Controller upgrade	To upgrade the Operating System and Functional Level of LCCs and LFRs Domain Controllers, which process security authentication requests (logging in, checking permissions etc). **Business Outcome:** To ensure LCCs and LFRs authentication services are up to date and continue to support LCC users and services to securely access LCC computer resources and facilitate migration to Microsoft Office 365 **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained.	Proposal Submitted	Change control submitted to LCC 09-03-18 for HLD update as SOW not approved in timely fashion and technical changes have taken place that required HLD to be amended. Awaiting approval to proceed.	Lifecycle Management
IMT-096**	Web Access Modernisation Phase 3	The project will further exploit the capabilities of Zscaler. **Business Outcome:** Mitigate significant business risk. To further increase the security of the LCC network. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained.	Proposal Submitted	Proposal pending approval (Sep-17) - review meeting scheduled with LCC 8th May '18	Lifecycle Management

IMT-099	Citrix Phase 3	To implement a new Citrix Farm within the Sungard Data Centre. **Business Outcome:** Risk Mitigation, remote access capabilities for staff and partner organisations	Proposal Submitted	SoW revised in-line with changes requested by LCC, and issued for approval (07/03/18) - awaiting approval. Recent change in LCC strategy may impact design and approach.	Lifecycle Management
IMT-117**	Telephony enablement (Avaya upgrade)	The purpose of the Avaya upgrade project is to upgrade the LCC Avaya fixed corporate & CSC telephone system. **Business Outcome**: Mitigate significant business risk. To update the current system and improve supportability and provide additional features for the CSC. **Citizen Benefit:** Call centre leveraged new and improved features to optimise and streamline the call handling service.	Design & Propose	Vodafone High Level Design for the core telephony and Contact Centre upgrade approved. Vodafone Low Level Design (LLD) resource assigned and LLD completion timeline requested so the plan for the next phase can be created. SIP implemented and stable. A number of previous technical issues encountered with SIP service are in root cause analysis. Wider deployment approach for SIP agreed for inclusion in future proposal.	Lifecycle Management

IMT-165**	Going to Schools Experience - Edica Replacement	Replacement of Children's Services system Edica – used by parents for schools admissions. **Business Outcome:** Mitigate significant business risk. Functionality will be sustained (this will be a direct replacement for existing software which is no longer available). **Citizen Benefit**: Improved service availability for Going to Schools services	Proposal Submitted	Proposal (based on third party contract) issued to LCC in December 2018. LCC requested a change in contract length and commercial basis of proposal in February 2018. A Contract Change Note has now been approved and as a result the project initiation for the solution implementation is commencing. Contact signatures between LCC, Serco and Servelec are being finalised. SoW submitted to IMT Delivery on 25-04-18	Lifecycle Management
IMT-193A	LFR ECHCRC 999 Implementation - Project A	Implement the technical solutions to LFR that are required as part of the ECHCRC programme and to allow LFR to be fully functional, operationally, on the ECHCRC systems. **Business Outcome:** To support LFR throughout the ECHCRC programme in their goal of going Live and to assist LFR to migrate all Vision 3, Rappel, Airwave, MDT, Station end and 999 mobilising systems.	Build/In Delivery	T&M Quote for Adhoc Support.	Lifecycle Management

IMT-217A	LFR HQ move - Project A	Lincolnshire Fire and Rescue have embarked on a project to create a Joint HQ with Lincolnshire Police at Nettleham and South Park Campuses. They wish to move all functions and staff currently contained within the South Park HQ building to Nettleham Police HQ. **Business Outcomes:** To support LFR in realising their strategic plans for relocation.	Build/In Delivery	T&M Quote for Adhoc Support	New Capability
IMT-220	Konica Minolta Deployment Assistance	Assistance from Serco to install the replacement printers and the print management solution DocuPro. **Business Outcome:** Provides 'follow me' printing capability to aid staff working in different locations, and reduces unnecessary printing which is not collected.	Build/In Delivery	SoW approved 16th April. PO received 20/04/18	Lifecycle Management
IMT-221**	Sleaford LFR new build	Sleaford Fire Station will be a new purpose built fire station with accommodation for LFR and LCC staff, in total around 130 staff. **Business Outcome:** To provide the technical infrastructure and capability to support LFR in occupying the new Sleaford LFR station. **Citizen Benefit:** Indirect	Transition	Phase 1 LFR Fire Station is now Live as planned for 1st May. Project to enter into Transition Phase. Planning for Phase 2 relocation and decommissioning activities commenced.	New Capability

ID	Name	Description	Stage	Update	Category
IMT-232**	DMARC Email Compliance	Implement DMARC on Lincolnshire CC's email system to comply with Central Government requirements for secure mail. **Business Outcome:** To support LCC in the transition away from GCSX secure email, ensuring that staff can continue to send and receive secure email as appropriate. **Citizen Benefit:** Uplift in security in the councils network to ensure privacy etc is maintained. Reduce the ability of third parties to generate SPAM email appearing to come from the council.	Design & Propose	Re-assigned. John Wickens provided thoughts on way forward (26/04); PM to evaluate work required.	Lifecycle Management
IMT-242**	Zipporah Bookings replacement	To remove the need for Zipporah Booking systems to be used within the Council. All citizen bookings are undertaken with a single supported solution. **Business Outcome**: Mitigate significant business risk. To provide LCC with a corporate bookings solution to support service areas in taking and managing bookings from members of the public, and internally. **Citizen Benefit:** Continued ability to make bookings for LCC services and events online.	On Hold	SOW submitted to IMT Delivery and Project Sponsor	Lifecycle Management

IMT-244**	Zipporah eCommerce replacement	To upgrade the online purchasing capability for existing LCC services (e.g. Lincs to the Past) **Business Outcome**: Mitigate significant business risk. Improved back office efficiency with automated processes and integration to the finance and CSC systems. More efficient allocation of resources and ability to update fees and charge. **Citizen Benefit**: Continued ability to purchase LCC services online and utilise the access channel.	On Hold	SOW submitted to IMT Delivery and Project Sponsor	Lifecycle Management
IMT-251**	Lincoln Campus Distribution Network	To refresh/replace aged network equipment and increase resilience in the Lincoln Campus communications network. **Business Outcome**: Mitigate significant business risk. To provide a supportable, more robust network infrastructure to support LCC service areas in delivering their services. **Citizen Benefit:** Uplift in security of the Council's network to ensure privacy etc. is maintained.	Proposal Submitted	Previous Project Phase (covering HLD) closed (documentation issued on 19/02/2018 to formalise this), Installation of switches ongoing. PID for next stage issued to LCC by new PM (28/03/18) - review meeting scheduled with LCC 8th May '18	Lifecycle Management

IMT-255**	Migration to a supported platform for Achieve forms	Create 60-70 SNAP Surveys, to enable LCC to migrate them off Firmsteps old version of Achieve forms before it is decommissioned by the Vendor **Business Outcome:** Mitigate significant business risk. Staff and citizens are able to continue to access LCC services through electronic forms. **Citizen Benefit:** Continued ability to access LCC services through electronic forms	Build/In Delivery	Form build complete, currently rectifying remaining issues highlighted at UAT. Servers are being decommissioned and database based due to be transferred early May.	Lifecycle Management
IMT-272	BCP Gap analysis	Identification of areas of weakness within BCP plans in regards to IT provision. **Business Outcome:** To support LCC in ensuring its capability for Business Continuity scenarios.	Build/In Delivery	Risk Register reviewed. Pending formal approval.	Lifecycle Management
IMT-273	CEC Gap analysis	Identification of areas of weakness within the IT provision in the event of the County Emergency Centre being used in an emergency situation. **Business Outcome:** To support LCC in ensuring its capability for Business Continuity scenarios.	Design & Propose	Options workshop scheduled for 25-04 (earliest availability).	Lifecycle Management
IMT-274**	Lincoln retained infrastructure	Refresh of technical infrastructure within Orchard House/Lancaster House data centres for those services not migrated to SunGard Data Centres (for reasons such as latency, resilience against WAN issues, local internet breakout, optimisation of WAN traffic shape). **Business Outcome**: Mitigate significant business risk. To provide a more robust, efficient technical infrastructure to support LCC service areas in delivering their services.	Design & Propose	Technical workshop held and an options appraisal conducted. Options presented to Project Board on 7/03/18. Technical Architect meeting held 14/03/18 to review hosting strategy. A change in strategy	Lifecycle Management

				generated further options being requested. 3rd party responses received 24/04/18. Options appraisal being updated with target release date to LCC of 8/04/18	
		Citizen Benefit: Uplift in security of the Council's network to ensure privacy etc. is maintained. Improved uptime for citizen facing web applications.			
IMT-275	ITUS DMZ CoLo infrastructure	This project is to refresh the DMZ infrastructure which is are or are approaching end of life. The replacements will not always be like for like but should support the target architecture for the ITUS Datacentres. **Business Outcome:** Mitigate significant business risk, provide a DMZ for hosting of LCC web services	Design & Propose	Outcomes from technical workshop being incorporated into design for proposal.	Lifecycle Management
IMT-277**	Opentext migration	To support LCC and OpenText in migrating the IMP document management system to the OpenText hosted solution. **Business Outcome:** Mitigate significant business risk. To provide a robust, better supported platform for IMP (OpenText EDRMS) transferring the hosting and maintenance to OpenText. To enable LCC to later leverage the benefits offered by the OpenText product. **Citizen Benefit**: The new platform will improve the efficiency with which we can archive and delete data in accordance with corporate policy supporting our GDPR obligations to the citizen	Build/In Delivery	OpenText have started to upgrade the Production OpenText Cloud Environment and have installed ADFS. Handover to Serco is delayed slightly, once confirmed the plan will be impacted and re-presented for approval	Lifecycle Management

IMT-279	UPS replacement in Orchard House machine room	A plan and implementation is required to remove reliance on the failing rack UPS's that are used in the LCC machine room for power distribution. **Business Outcome:** Mitigate significant business risk. To provide a more robust, efficient network infrastructure to support LCC service areas in delivering their services.	Proposal Submitted	SoW for planning stage submitted 09-03.	Lifecycle Management
IMT-286	CP-IS interface	Analyse the implementation requirements of CP-IS from materials supplied by NHS Digital and our platform vendor Servelec, and to facilitate the required services and processes. This is to include liaising with N3/BT and our connection sponsor to have the necessary firewall changes made to the LCC N3 connection. **Business Outcome:** Enable sharing of data between the NHS and LCC Social Care Case Management System, enhancing the ability to safe guard service users	Close	Client testing has completed 21/02	New Capability
IMT-289**	LFR HQ Control room move to Nettleham	LFR Control room moved to Nettleham and fully tested with all services live and working as expected. **Business Outcome:** To support LFR in realising their strategic plans for relocation. **Citizen Benefit:** Indirect	Proposal Submitted	New SoW (for design and PID) sent to LCC for approval 07/03/18. Awaiting approval to proceed	New Capability
IMT-294	SSID for Airwatch managed devices	To create a dedicated WiFi SSID for Airwatch managed devices, which is scaled to meet the anticipated demands. To migrate all LCC Airwatch managed devices from LCC-Internet to the new SSID. **Business Outcome:** To improve Wifi access for Airwatch managed devices, removing the issues	Proposal Submitted	25/04/18 - Meeting held with John on 24th April to discuss approach. Further comments received on SoW. These are being	New Capability

		experienced when the currently used SSID password is periodically changed.		reviewed internally.	
IMT-295	My Service Area	Enable wider adoption of the MyPortal pages for non-Serco purposes. Trial with LFR. **Business Outcome:** To increase the features available through the MyPortal page to support more efficient working.	Explore	Resource allocated, PM currently arranging kick off meeting with Sponsor	New Capability
IMT-303	EDW Data population - Agresso	A set of Agresso records are required (people management; e-recruiter; financial data)to regularly populate the LCC Enterprise Data Warehouse (EDW) to provide LCC people management and P card reporting. **Business Outcome:** To provide flexible LCC people management and financial reporting which is accessible through the LCC. Business Intelligence (BI) portal which allows additional analysis easily and quickly through self-service tools. This will also be a key data source in providing data to Adult Services more easily for their annual statutory return on staffing	On Hold	PM to be assigned upon start date (now expected early May)	New Capability
IMT-313	Windows 10 Phase 1 completion	To deploy the outstanding Windows 10 assets in a timely efficient manner. **Business Outcome:** To replace the remaining computers over 6 years old to improve staff efficiency in using IT.	Build/In Delivery	Remaining delivery subject to CR approval. To be picked up upon PM return from absence.	Lifecycle Management

IMT-315	Implement Attachit for SNAP surveys	Provide LCC but more specifically the Children's Performance Team with the ability to attach documents to SNAP Surveys for Statutory returns. **Business Outcome:** Enable the SNAP application usage to be increased as a result of the additional functionality	Explore	SoW submitted. Initial review comments in discussion.	Lifecycle Management
IMT-320	LCHS staff transfer Phase 2	To support the IMT elements of the LCHS staff transfer. **Business Outcome:** LCHS staff able to operate with LCC assets and systems.	Build/In Delivery	All deliverables are on track. Systm1 and SmartCard support to be progressed by LCC VPN solution support to be progressed by LCC IMT	Lifecycle Management
IMT-323**	X2 Deployment CS Frontline Teams	Provide the frontline Children's Services staff with the tools to enable them to access key systems while they are out in the field. **Business Outcome**: Staff able to work more efficiently, and on the move, thus increasing productivity. Provides improved remote access via tablet devices to front line staff. **Citizen Benefit**: Increased service users contact time and better safe guarding capabilities as improved access to Real Time information	Explore	Initial Meeting with Project Sponsor 13/04, Initiation Approach Options submitted	Lifecycle Management

IMT-324**	LFR Avaya 999 solution	Provide detailed plans for a replacement of LFR's telephone system. Provide an integration of LFR's telephony system to the LCC Corporate telephony system **Business Outcome:** A robust, modern and supported telephony system that is reliable for LFR HQ and failover 999 services. Integration of LFR's telephony system to the ECHCRC telephony system (which may see a further benefit of reduction of telephony charges). **Citizen Benefit**: Citizen safety is maintained during technical fault conditions	Design & Propose	LFR SoW approved 29/03/18, hardware and software ordered beginning of April, project initiation meeting held on the 13/04/18 with actions assigned to relevant stakeholders. Work shop for project planned for 09/05/18 which will define the next steps and baseline dates.	Lifecycle Management
IMT-325	WAP's for LFR Nettleham HQ	To provide Wifi coverage for the LFR Nettleham head quarters. (related to IMT-217) **Business Outcome:** Enable LFR staff at Nettleham HQ to access the LCC network via WiFi and thus work more efficiently.	Build/In Delivery	WAPs installed on plan. Number of queries raised during installation, currently in discussion.	Lifecycle Management
IMT-329**	Office 365 configuration	Migration to Office 365, which is a cloud-based subscription service that brings together the best tools for the way people work today. By combining best-in-class apps with powerful cloud services, Office 365 lets anyone create and collaborate anywhere on any device. **Business Outcome**: To modernise the LCC estate to harness the features available through Microsoft 365. **Citizen Benefit**: Indirect	Design & Propose	SoW approved 18/04/18. Discovery and capability assessment phase of the project in progress.	New Capability

IMT-334	Swap out WAP's 2018	To meet the medium term operational availability requirements of the PN and Corporate Wireless solutions and avoid the time out of WAP's used within the PN wireless solution. **Business Outcome:** To ensure that LCC staff can continue to access the LCC WiFi networks to support their working.	Explore	25/04/18 - Meeting scheduled with Andrew and John for 2nd May to discuss options.	Lifecycle Management
IMT-341**	Adult Services sim enabled laptops	To provide the Adults Services staff with sim enabled laptops to enable them to access key systems while they are out in the field. **Business Outcome:** Adults Services staff provided with new technology which aids their ability to work more efficiently, and on the move, increasing productivity. Provides improved remote access laptop devices to front line staff. **Citizen Benefit:** Increased service users contact time and better safe guarding capabilities as improved access to Real Time information.	Proposal Submitted	PID submitted to LCC IMT- Delivery on 27-04-18. Awaiting approval to proceed to start planning comms and schedule with LCC	Lifecycle Management
IMT-345	PSN 2018	We require a PM to chair the PSN 2018 Working Group and coordinate members of that group ensuring that the actions, dependencies, risks and issues highlighted by members of the group are progressed quickly and effectively. **Business Outcome:** LCC regain PSN compliance.	Qualify	Awaiting Project Manager Assignment	Lifecycle Management

REM_CSC_032	Channel Shift - Highways Fault Reporting/GIS	Online and phone fault reporting for highways faults. **Business Outcome:** • Improved customer experience through a simpler and more easy to use online reporting system available 24/7 with improvements to the mapping, searches and fault categories. Also providing more regular and detailed updates on progress. • Improved back office efficiency, productivity and responsiveness through two way exchange of information between the CSC and highways systems and the inclusion of selectable asset layers and hierarchy information. Automated updates for customers. • Reduced costs as a result of increased self-serve and a reduction in the number of calls to the CSC.	On Hold	UAT phase has been pushed back at request of LCC due to Confirm Upgrade.	Lifecycle Management
REM_CSC_034	Channel Shift - Payment Gateway	To provide a corporate online payments solution to replace the existing legacy solution. **Business Outcome:** Improved back office efficiency with automated processes and integration to the finance and CSC systems. More efficient allocation of resources and ability to update fees and charge.	On Hold	UAT signed off. CCN issued to LCC on 08/11/2017 detailing commercial proposal.	Lifecycle Management

REM_CSC_035	Channel Shift - Registrars (Celebratory Services)	End to end appointment booking, payment and management solution for Registrar services. **Business Outcome:** • Improved customer experience through a simpler and easy to use self-serve online booking/ amendment/ cancellation and payment system available 24/7. Fully integrated payment card facility at all offices. • Improved back office efficiency with automated processes and integration to the finance and CSC systems. More efficient allocation of resources and ability to update fees and charge. • Reduced costs as a result of increased self-serve and a reduction in the number of calls to the CSC	On Hold	Final configuration work in progress.	Lifecycle Management
REM_CSC_036	Channel Shift - Driver Training	Online and phone booking and payment system for all 6 offender courses offered by the LRSP. **Business Outcome:** • Improved customer experience with 24/7 access to an easy to use self-serve booking/ rebooking/ cancellations process along with access to accurate information. • Improved back office efficiency and service management through automated processes, integration with other systems (finance, police and CSC) service administration and management information. • Reduced costs as a result of increased self-serve and a reduction in the number of calls to the CSC.	On Hold	UAT gate for UAT phase 2 completed and Go Live steps being finalised	Lifecycle Management
REM_CSC_037	Channel Shift - Highways Licencing	Dependent upon Highways Fault Reporting	On Hold	Highways licensing is dependant on Highways Fault reporting being Live. Awaiting start date.	New Capability

| REM_CSC_002** | Channel Shift Project | The Channel Shift Project is made up of 6 sub projects:
Highways Fault Reporting/GIS
Payment Gateway
Registrars (Celebratory Services)
Driver Training
Highways Licensing
Authentication & Verification

Business Outcome: Improved customer experience with 24/7 access to an easy to use self-serve portal along with access to accurate information. Improved back office efficiency and service management through automated processes, integration with other systems (e.g. finance and CSC) service administration and management information.

Citizen Benefit: Continued ability to purchase/book LCC services online and utilise the access channel.

Also see individual modules: | On Hold | The new approach to move to a Software as a Service (SaaS) solution was progressing and LRSP UAT 2 completed. The contract for this SaaS offering is unsigned and discussions between LCC and Serco continue. Therefore at this point progress beyond LRSP user acceptance testing (UAT) is not possible until the commercial position is finalised.

All dates for estimated Go Live are unable to be provided until a decision regarding the contract is finalised and a contract is in place with the SaaS provider.

See individual module updates | New Capability |

REM_IMT_001**	MIM (Microsoft Identity Management)	Identity Management – including management of access to the right systems and network services for starters, movers and leavers. **Business Outcomes**: Ensuring the correct staff have the right level of access to systems and networks for their current role. Provide security and efficiency improvements. **Citizen Benefit:** Indirect	Design & Propose	The Low Level Design has been approved. The solution implementation is currently being scheduled, some resource issues with PM availability have been experienced which has impacted progress.	New Capability
REM_IMT_012	Biz talk	Migration of Biztalk infrastructure into target SunGard Data Centre Location **Business Outcome:** Reduction in Virtual Data Centres within SunGard	On Hold	Migration of services cannot begin until after completion of Agresso Upgrade work as per information provided from Simon Oliver to Jane Sickerdich in Portfolio board (Oct 17)	Lifecycle Management
REM_IMT_299	Securing SAP Legacy data	To ensure that Serco has access to the legacy data held in SAP required to deliver their services. . **Business Outcome:** Maintain business as usual provision of pension information, mitigate risk of data loss and/or breach of statutory requirements by Serco/LCC in respect of both HMRC and the Pensions Regulator.	Explore	Project plan, proposed solution for deployment with costs to be created by W/C 02/04/18 ready for Gate	Lifecycle Management
SIP-001	CMDB SIP	Service Improvement : Configuration Management Database enhancements to provide improved lifecycle management of LCC assets. **Business Outcome:** Risk Mitigation from improved lifecycle management on assets	Design & Propose	PID signed off by Sponsor 20/11/17.	Lifecycle Management
SIP-002	ITSC/ DR SIP	Service Improvement : IT Security and Disaster Recovery **Business Outcome:** Risk Mitigation and assurance	Proposal Submitted	PID updated following LCC comments and re-submitted	Lifecycle Management

TRM_IMT_001 **	Data Centre Relocation	To relocate LCC applications to SunGard. **Business Outcome**: Mitigate significant business risk. Maintaining and improving resilience in the event of system failure/ disaster. **Citizen Benefit:** Improved service availability for a wide range of Council services	Build/In Delivery	The project is entering into closure phase with the last set of applications in scope reaching final stages of migration. Closure planned end of May.	Lifecycle Management
IMT-347-1804	Confirm upgrade - BAU coordination	To provide coordination to support the routine upgrade of the Confirm software to enable the new functionality in Confirm to be used. **Business Outcome:** Ability for LCC to leverage the benefits of the new features in the upgraded software.	Explore	PM assigned - Business Decision made to wait until May release of version 18.1. SoW in draft based on this	Lifecycle Management
IMT-350-1804	Hydra remediation	To clone and test if an In Place Upgrade can be executed and that the software Hydra Platform operates as expected afterwards. If successful the real migration from the old platform to an upgraded one can take place **Business Outcome:** To remove Windows 2003 server from the LCC estate, required to meet PSN compliance.	Explore	PM assigned and scoping phase commenced	Lifecycle Management
IMT-351-1804	Aspire remediation	To clone and test if an In Place Upgrade can be executed and that the software Aspire operates as expected afterwards. If successful the real migration from the old platform to an upgraded one can take place **Business Outcome**: To remove Windows 2003 server from the LCC estate, required to meet PSN compliance.	Explore	PM assigned and scoping phase commenced	Lifecycle Management

Project ID	Project Name			
IMT-354-1804	XP Safedig virtual machine	There are still networked Windows XP machines on the LCC estate, which are in active use. These machines receive no updates to mitigate IT threats, since Microsoft ended all support for Windows XP. This project is to address those issues. **Business Outcome:** To remove Windows 2003 server from the LCC estate, required to meet PSN compliance.	Qualify	Project Brief in Triage	Lifecycle Management

The below table represents all projects categorised as small **as at 1 May 2018:**

Project ID	Project Name	Project Classification	Project Status
IMT-032	ECHCRC Local Performance Reporting Database	Small	C - In Delivery
IMT-078	SAP CRM to Lagan Transport	Small	D - In Closure
IMT-086	TIS/CCTV for Traffic Signals	Small	C - In Delivery
IMT-152	GLL support	Small	D - In Closure
IMT-176	LFR 999 system GD92 reconfiguration	Small	C - In Delivery
IMT-177	ECHCRC LFR Voice recorder	Small	C - In Delivery

IMT-181	iDox residual documents	Small	C - In Delivery
IMT-189	Waste CCTV.	Small	C - In Delivery
IMT-204	Panacea / Agresso integration	Small	D - In Closure
IMT-229	Edesix video software	Small	A - In Scoping
IMT-236	RTPI Decommissioning	Small	A - In Scoping
IMT-257	Property Consultancy days	Small	C - In Delivery
IMT-276	Louth wider estates	Small	D - In Closure
IMT-278	Mobile devices for Community engagement Team	Small	C - In Delivery
IMT-283	Grantham Hospital Connectivity	Small	D - In Closure
IMT-288	Lincslab mobile technology	Small	C - In Delivery
IMT-297	Decommission of ePEP	Small	B - Proposal Submitted

IMT-298	LFR West Div HQ move to CEC	Small	D - In Closure
IMT-301	Norfolk Lodge avaya	Small	D - In Closure
IMT-307	Occupeye	Small	B - Proposal Submitted
IMT-308	Waste Inspectors tablet implementation	Small	C - In Delivery
IMT-310	Airwatch user group Whatsapp	Small	D - In Closure
IMT-316	Agresso GCON4MFL trial	Small	B - Proposal Submitted
IMT-319	Airwatch BYOD	Small	B - Proposal Submitted
IMT-326	Meeting room naming	Small	B - Proposal Submitted
IMT-327	Navigation House WiFi	Small	D - In Closure
IMT-328	Telegraph pole removal	Small	B - Proposal Submitted
IMT-330	Matrix Team tablets	Small	B - Proposal Submitted

IMT-331	South Park wireless LAN	Small	B - Proposal Submitted
IMT-332	Louth wireless LAN	Small	A - In Scoping
IMT-336	Lancaster House CCTV commissioning	Small	0 - In Scoping
IMT-337	The Vicarage meeting rooms wifi	Small	B - Proposal Submitted
IMT-339	WAP's at Sleaford Secure Unit	Small	B - Proposal Submitted
IMT-340	Holebase upgrade	Small	A - In Scoping
IMT-342	Project vision single sign on	Small	A - In Scoping
IMT-343	35 Orchard Street move	Small	B - Proposal Submitted
IMT-344	IDEA instal	Small	A - In Scoping
IMT-348-1804	OMNI transfer to network	Small	A - In Scoping

IMT-349-1804	Paritor upgrade	Small	A - In Scoping
IMT-353-1804	External partner launch pad	Small	0 - Qualification
IMT-355-1804	IRIS replacement and decommission	Small	0 - Qualification