

Open Report on behalf of Sophie Reeve, Chief Commercial Officer

Report to:	Overview and Scrutiny Management Board
Date:	30 August 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 April and June 2018.

The report also provides an update on the progress made against key IMT-related transformation and transactional projects being undertaken by Serco. Appendix A shows the 20 priority projects previously agreed by the Board.

Actions Required:

The Board is asked to:

1. Seek reassurance about the performance of the Corporate Support Services Contract;
2. Review the top 20 priority IMT projects in appendix A;
3. Provide feedback and challenge as required;
4. Discuss whether there is further IMT related information which the Board would like to review.

1. Abbreviations

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

2. Background

A purpose of this report is to provide an update on Serco's performance against the contract KPIs between April and June 2018 (months 37 to 39 since the service commencement date 1 April 2015). The performance report is presented in the shortened format previously agreed by the Board.

The report also presents an update on the 20 priority projects previously agreed by the Board (Appendix A).

Additionally, the report presents the full list of current projects for Members of the Overview and Scrutiny Management Board (OSMB) to review (Appendix B) together with further recommendations (Appendix C).

This report no longer includes an overview of the legacy strategic transformation projects; Members agreed at the May 2018 OSMB that these were now superseded by the inclusion of the above Appendices.

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 January to June 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.

Table 1: Overall KPI Summary Performance

Overall (All Services) Contract Performance	Number of KPIs					
	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
TSL achieved	40	39	36	36	38	32
MSL achieved	0	1	4	2	1	4
Below MSL	0	0	0	0	0	1
Mitigation Agreed	1	1	1	3	2	4
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.

Table 2: KPIs which failed to meet MSL, April - June 2018:

KPI Ref No	Short Description	MSL	Actual	Comment, impact, resolution
IMT_KPI_06	Number of Priority 2 Incidents reported to Service Desk	5	Jun = 6	Root cause still to be agreed and resolved through governance.

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, April - June 2018:

KPI Ref No	Short Description	TSL	Actual	Comment, impact, resolution
CSC_KPI_09	% of carers assessments (reviews and new), as completed by the CSC, completed accurately and within 20 Business Days	98.00	May = 95.24	Marginal failure with minimal impact.
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	1	Apr = 2 Jun = 4	Root cause still to be agreed and resolved through governance.
IMT_KPI_04	Priority 1 VIP Incidents not Resolved within Resolution Time	1	Jun = 2	'LCC has no formal policy re VIP mailbox size' Serco requesting dispensation on this basis. To be reviewed.
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	1	Apr = 3 Jun = 4	Root cause still to be agreed and resolved through governance.
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	100	Jun = 98.93	Marginal failure with minimal impact.

The Council has taken abatement points and calculated service credits in relation to the KPI failures in Tables 2 and 3. However some of those service failures are not agreed by Serco and in that case the lack of agreement is to be resolved through governance. If as a result of that contract governance the Council accepts that there have been no or fewer failures, then the Council will recalculate the service credits to see if Serco is due a rebate.

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).

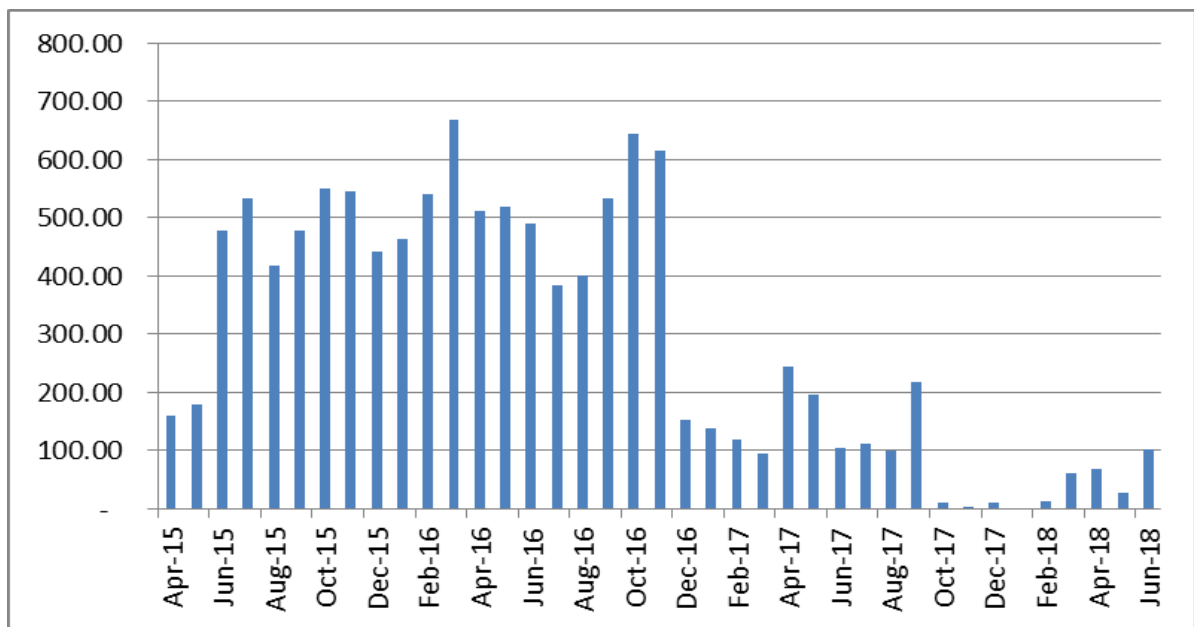
Table 4: Details of KPI Mitigation Relief, April - June 2018:

KPI Ref No	Short Description	Reason for the granting of Mitigation Relief
ACF_KPI_03 (Apr-Jun)	% of new, and change of circumstance, financial assessments for <i>non-res</i> 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.
ACF_KPI_04 (Jun)	% of new, and change of circumstance, financial assessments for <i>residential</i> care completed within 15 Business Days of referral from the Council	Mosaic Implementation – as above.
ACF_KPI_10 (Apr-Jun)	% of the total Adult Care Service Users in any month in receipt of a chargeable service who have an up to date and accurate financial assessment in place which is being used to collect their Adult Care Service User Contribution	Mosaic Implementation - this measure requires a single point of reporting. Previously agreed will not be reported against until completion of full integration of system/ data into Mosaic + 3 months.
CSC_KPI_01 (Jun)	% of all Contacts received through Digital Access Channels per month	Change to Highways portal – this KPI was temporarily suspended pending the implementation of 'Fix my Street'. It has been re-instated from 1 July 2018.
F_KPI_01 (Apr)	% of Undisputed invoices paid in accordance with vendor terms	Agresso Upgrade issues – LCC staff and Serco staff worked together to implement the upgrade changes so one-off mitigation was granted.

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. The maximum service credits payable by each service is capped at 10% of the financial volume for that month.

Table 5: Total monthly abatement points since contract start to June 2018



6. KPI Performance Summary April – June 2018

KPI performance across the service areas has generally been very good with the exception of IMT which reached the service credit cap in April and June, although the latter is still subject to resolution process.

7. Current Key Issues - IMT

Serco fix hundreds of faults every month, but the issues listed below have proven to be particularly intractable. Many of these were also highlighted during the recent IMT staff Engagement sessions and the 2017 staff survey.

NB: at present there are strategic deliverables in flight (Projects) which address the fundamental problems with all of these issues, so even if fault finding does not entirely fix the issue its replacement will. The important thing then becomes not building new issues.

1. Email messaging Clients, Delivery and collection

Recent fault finding push may have resulted in improved performance and stability. The system is in observation. Going forward a project is moving all mailboxes to Microsoft 365 Cloud Service in the coming weeks/ months, which will remove much of the old platform.

2. Exchange Active Synchronisation 2010 and Apple IOS incompatibility

Affects original ActiveSynchronisation connected iPads used by some Executive Councillors and a very small number of Officers. If Exchange is improved, these users will be offered an Airwatch managed device which does not suffer from this fault. Root Cause is not fixable by design.

3. Phone and Tablet Lockdown

At present it is inconvenient to migrate content and even photos from Airwatch Managed devices. An early Office 365 deliverable is the deployment of the Office 365 apps to LCC Mobile Phones and Tablets. This will allow fully licensed Microsoft Office apps that can edit documents and in addition utilise cloud services such as Notes, OneDrive, Skype and Teams. Sharing of content across LCC will be super convenient.

4. Crown House Performance

IMT are currently establishing the investment required with a view to commissioning the first phase of a Network Refresh project for Crown House subject to the usual approvals and decisions process. Improvements from recently completed work at the Orchard House end of the connection were not as great as hoped for and indicate that additional capacity or fault conditions were concealed behind the bottleneck that was addressed.

Related user frustrations with performance are thought to be related to unsuitable PCs being used with AutoCAD, a resource intensive professional drawing package and IMT are working with the business unit to facilitate them in upgrading that equipment.

5. Confirm Highways Platform Performance

Despite some improvement of the Confirm Platform performance, exacerbated by network performance issues at certain locations, Confirm remains unfit for purpose. Working with the vendor and business owners IMT will commission the re-homing of the platform back to Lincoln. This is dependent on the delivery of another project which is refreshing and downsizing the Virtual hosting and storage at the Lincoln Data Centre. That project delivers Autumn 2018.

NB: This assumes the vendor Pitney Bowes does not at that time have a (performant) cloud hosted solution. In consultation with the business the work is likely to be timed to correspond with a planned major version upgrade to minimise business interruption.

6. Support Desk Service Level

During the recent IMT Staff Engagement Sessions and the 2017 Corporate Staff survey, service users called out dissatisfaction with the service desk waiting times and time to fix, most especially when the service diverted to Serco's Birmingham support desk. It was felt that the quality of the service received was inferior via that route with tickets typically having ultimately to be referred back to the local team.

Serco has and is making a number of adjustments to the support processes culminating in the reduction of the use of the Birmingham Support Centre. In the near future more calls will be handled in Lincoln by the local support team.

The high level of changes being delivered in the technical program and a high number of P1's (Incidents) have also placed the service under prolonged period of stress. As the critical technical program builds out over the coming few months the number of priority incidents should fall and it should be possible to run the forward work plan at a level where the service can succeed in maintaining service levels at the appropriate level.

7. Aging Personal Devices

During the recent IMT Staff Engagement Sessions and the 2017 Corporate Staff Survey, many service users called out dissatisfaction with the age of their devices. This is perhaps heightened by the excellent reception received for those users already upgraded to the new Windows 10 corporate standard notebooks and PCs. The current plan is to take out the last Windows 7 PCs and Notebooks by January 2020 in a rolling phased update, on an oldest first basis, given some Windows 7 Notebooks are only 3 years old.

8. Looking Forward

To date the focus has been on the services delivered by Serco. For the future the Board might want to widen its Scrutiny of IT related issues possibly to:

- incorporate projects delivered by other suppliers;
- consider the work of the member working group led by Councillor Mrs Brockway;
- review how IT will be delivered both through contractors and the Council's internal team to meet the Council's strategic business objectives;
- other matters of importance as identified by the Board and/ or the Chief Executive and the Corporate Management Board.

9. Appendices

These are listed below and attached at the back of the report:	
Appendix A	Top twenty priority IMT projects for review by OSMB
Appendix B	Full list of all IMT projects in progress with Serco
Appendix C	Recommended new projects

10. 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, B and 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:

The following report provides an overview of the 20 Priority Projects agreed on the 28th of May to be reported to OSMB and the IT portfolio in its entirety. This report covers:

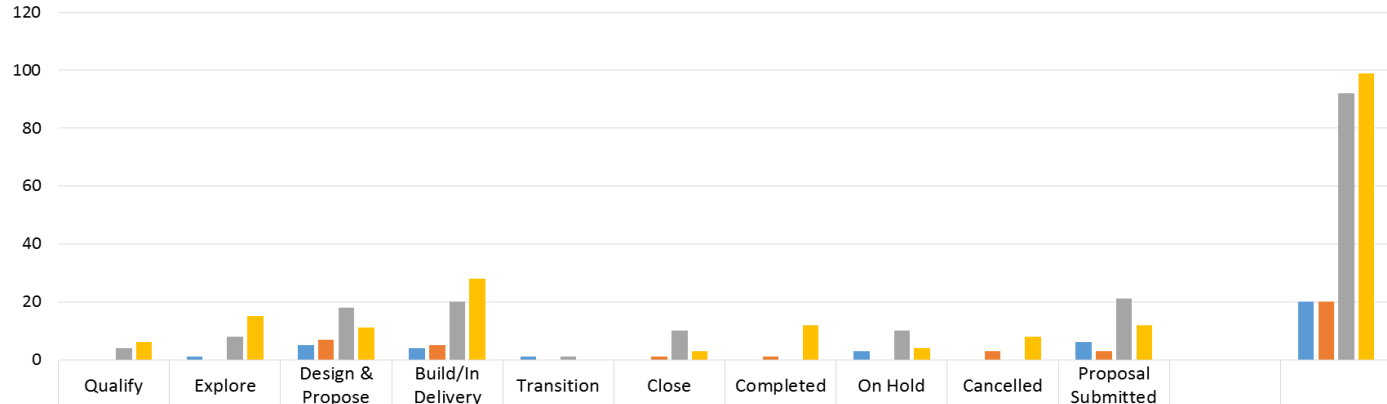
- Overview of Project Status Movement since last reporting period
- Summary of RAG (Red, Amber, Green) Status of 20 Priority Projects:
 - o Summary of Exceptions
 - o Projects in 'Exception'
- Project Dashboards
- Glossary

The full IMT Portfolio is shown at Appendix B.

It can be seen that since the last reporting period 5 of the top 20 priority projects have been cancelled, completed or closed, allowing the Board to select 5 new projects to fill the gap. Recommendations to assist the Board are made at Appendix C.

Overview of Project Status Movement since last reporting period

Overview of Project Status Movement since last reporting period



	Qualify	Explore	Design & Propose	Build/In Delivery	Transition	Close	Completed	On Hold	Cancelled	Proposal Submitted	
■ 20 Projects Last reporting period (01 May 2018)		1	5	4	1			3		6	20
■ 20 Projects This reporting period (05 Aug 2018)			7	5		1	1		3	3	20
■ IT Portfolio Last reporting period (01 May 2018)	4	8	18	20	1	10		10		21	92
■ IT Portfolio This reporting period (05 Aug 2018)	6	15	11	28	0	3	12	4	8	12	99

■ 20 Projects Last reporting period (01 May 2018) ■ 20 Projects This reporting period (05 Aug 2018)
 ■ IT Portfolio Last reporting period (01 May 2018) ■ IT Portfolio This reporting period (05 Aug 2018)

***These projects only include projects commissioned with Serco.*

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

Summary of RAG (Red, Amber, Green) Status of 20 Priority Projects:

The below table depicts the RAG status of the project timelines of each of the 20 priority projects. Please note that the RAG is against the Time (and not budget or quality criteria). Risks or Issues associated to Budget or Quality criteria are captured and managed through Project RAID-DA Logs (Risks, Assumptions, Issues, Dependencies, Decisions and Actions Logs).

Where a project is Amber or Red, an explanation is also included to support Exception Reporting. For a full overview of each project please section 3: Project Dashboards.

AG Key:

Red	Milestone/Project is behind baseline plan	0
Amber	Milestone/Project has yet to baseline the Project Plan, or where the plan is baselined the plan is at risk	11 (7)
Green	Milestone/Project has a baselined plan and is delivery on target	4 (8)
Complete	Milestone/Project Complete	2
N/a	Project Cancelled	3
Total		20

Summary of Exceptions:

Whilst the above project RAG depicts a large number of Projects that are Amber, the majority of these are due to the projects progressing through a 'stage boundary' (for example from Proposal Submitted to Build/In Delivery). As a result of moving a project through the next phase boundary the Project Plans need to be updated to reflect the next phase activities, tasks and associated timelines. This includes placing orders with third party suppliers and liaison to confirm delivery dates (e.g. hardware orders), securing the resources required for each activity (including Serco, LCC and third party resources), identify

dependencies between activities within the project and also any dependencies outside of the project. Once the Project Manager has updated project plans these are presented to the LCC Project Sponsor/Project Board to review and baseline.

Please note of the above Amber projects:

3 currently have recently progressed through a stage boundary/received information and are having their plans updated for baselining

1 is presenting a risk to the current baselined plan, which is being reviewed and managed within the Project

4 require awaiting additional information in order to complete the plans.

Project ID	Project Name	RAG	Next Milestone Name	Reported Baseline Delivery Date	Forecast Delivery Date	Milestone Commentary	Path to Green	Analysis of Status
IMT-093	Domain Controller Upgrade	AMBER	HLD Approval	TBC	10/08/2018	Project waiting on LCC Sponsor to agree baseline date for current phase	Sponsor to review and agree plan	Amber due to progress through stage boundary
IMT-232A	DMARCEmail Compliance	AMBER	Closure Date	TBC	Qtr 3 2018	Project Plan to be baselined in next period	Delivery Plan to be presented and baselined	Amber due to progress through stage boundary
IMT-117	Telephony Enablement (Avaya Upgrade)	AMBER	Low Level Design Approval	TBC	30/08/2018	Initial stage plan delayed following Vodafone late submission of LLD (escalated to Vodafone Account Management). Plan being updated to be presented to next project board	Confirm delivery of LLD from Vodafone and update plan for project board to baseline	Further information required in order to complete plans

IMT-274	Lincoln Retained Infrastructure	AMBER	Environment Ready to Consume	TBC	01/12/2018	Plan to be updated & baselined following approval to proceed to next phase on 25/07/18	Confirm delivery dates for hardware and secure resources to enable plan to be presented to Project Board for baselining	Amber due to progress through stage boundary
IMT-277	OpenText Migration	AMBER	Service Go live	12/11/2018	12/11/2018	LCC Test Manager diverted to other Council Work putting UAT for this project on hold. Impact to Critical path being analysed.	LCC to confirm available of test resources, plan to be impacted and updated for re-baselining	Baseline plan at risk
IMT-324	LFR Avaya 999 solution	AMBER	Serco SOW issued	TBC	21/09/2018	Next stage plan dependant on approval of Vodafone quote for professional services and Vodafone lead times	Confirm status of Vodafone elements of project with Sponsor and lead times	Further information required in order to complete plans
IMT-289	LFR HQ control room move to Nettleham	AMBER	Closure Date	TBC	TBC	Project Manager being assigned following Project coming Off Hold. Proposal to be updated with changes to scope, once updated and approved plan can be baselined	Project to enter into 'scoping phase' to finalise the solution components to enable updated Statement of Works and plan to be presented	Further information required in order to complete plans
REM_IM T_001	MIM (Microsoft Identity Manager)	AMBER	Decision to Proceed	TBC	24/08/2018	If decision to proceed Project initiation Document and Plan to be updated and agreed	Meeting booked with Sponsor to review business case and agree how to proceed.	Further information required in order to complete plans

Glossary:

RAG	Red, Amber, Green. Status applied to assess the 'health' of delivery against Time.
RAID-DA Log	Risks, Assumptions, Issues, Dependencies, Actions & Decisions.
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 (data links) between nodes. These data links are established over cable media such as wires or optic cables, or wireless media such as Wi-Fi.
WAN	A wide area network is a telecommunications network or computer network that extends over a large geographical distance/place. Wide area networks are often established with leased telecommunication circuits. Business, education and government entities use wide area networks to relay data to staff, students, clients, buyers, and suppliers from various locations across the world
Data Centre	A data centre 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 (e.g. air conditioning, fire suppression) and various security devices
Redundant	Duplication of critical components or functions of a system with the intention of increasing reliability of the system, usually in the form of a backup or fail-safe, or to improve actual system performance
Cloud	Cloud computing is an information technology paradigm that enables access to shared pools of configurable system resources and higher-level services that can be provisioned with minimal management effort, often over the Internet. Cloud computing relies on sharing of resources to achieve coherence and economies of scale, similar to a public utility.
DMARC	Domain-based Message Authentication, Reporting & Conformance", is an email authentication, policy, and reporting protocol.
DKIM	Domain Keys Identified Mail is an email authentication method designed to detect email spoofing. It allows the receiver to check that an email claimed to have come from a specific domain was indeed authorized by the owner of that domain. It is intended to prevent forged sender addresses in emails, a technique often used in phishing and email spam.

Project Dashboards

The following Dashboards provide a summary of the 20 priority projects, including a position update since the last reporting period:

Project ID	IMT-093		Project Sponsor	Andrew Jordan
Project Name:	Domain Controller Upgrade		Project Manager	Manjit Kaur
Project Status	Proposal Submitted		Forecast Closure Date	Qtr 1 2019
Approved Budget	£21,589.00		Forecast Budget	TBC following next phase design
Project Description	<p>To upgrade the Operating System and Functional Level of LCCs and LFRs Domain Controllers, which process security authentication requests (logging in, checking permissions etc).</p> <p>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</p> <p>Citizen Benefit: Uplift in security in the Council's network to ensure privacy etc is maintained.</p>			
Position update	HLD Sent to LCC Sponsor and feedback/approval expected 10/08/18. Following this the stage plan will be baselined.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
HLD Approval	TBC	10/08/2018	AMBER	Project waiting on LCC Sponsor to agree baseline date for current phase
Project ID	IMT-096		Project Sponsor	John Wickens/ Andrew Jordan
Project Name:	Web Access Modernisation Phase 3		Project Manager	Pete Smith
Project Status	Build/In Delivery		Forecast Closure Date	05/11/2018
Approved Budget	£432,719.08		Forecast Budget	£432,719.08

Project Description	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 in the Council's network to ensure privacy etc is maintained.			
Position update	Project is in the Delivery Phase, continuing the migration of the services to the Cloud based Internet Security Service. An evaluation of Internet Traffic is also being carried out to identify if any improvements can be applied.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Phase 3 completion	05/11/2018	05/11/2018	GREEN	On Target

Project ID	IMT-251A	Project Sponsor	John Wickens/ Andrew Jordan
Project Name:	Lincoln Campus Distribution Network	Project Manager	Pete Smith
Project Status	4 - Design & Propose	Forecast Closure Date	03/06/2019
Approved Budget	£374,012.75	Forecast Budget	£974,012.75
Project Description	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 in the Council's network to ensure privacy etc is maintained.		

Position update	<p>The Project Initiation Document and quote accepted and PO raised by LCC for end-to-end labour requirements, with a number of follow on quotes planned once the technical designs are complete to enable for the hardware specifications to be confirmed and quoted for. The project plan was updated, following some unanticipated delay in approval to proceed due to LCC Sponsor requiring internal budget approval.</p> <p>The design is being carried out in a number of stages with the pre-requisite Cabling works being the first design approved and the quote has been issued for approval on the 10/08/18. Due to dependencies with the IMT-271 Lincoln Retained Infrastructure project a Request for Change was approved to bring forward the components of this project within the plan in order to enable an earlier build of the Retained Infrastructure.</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Firewalls complete	01/10/2018	01/10/2018	GREEN	On Target

Project ID	IMT-232A	Project Sponsor	John Wickens
Project Name:	DMARC Email Compliance	Project Manager	Pete Smith
Project Status	Build/In Delivery	Forecast Closure Date	Qtr. 4 2018
Approved Budget	£19,949.00	Forecast Budget	£19,949.00
Project Description	<p>DMARC (Domain-based Message Authentication, Reporting & Conformance), is an email authentication, policy, and reporting protocol. This project will Implement DMARC on Lincolnshire CC's email system to comply with Central Government requirements for secure mail.</p> <p>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.</p> <p>Citizen Benefit: Uplift in security in the Council's network to ensure privacy etc is maintained. Reduce the ability of third parties to generate SPAM email appearing to come from the council.</p>		

Position update	<p>The project was previously on hold awaiting the Symantec implementation of DKIM (Domain Keys Identified Mail) functionality. This functionality has now been made available from Symantec and the project has restarted.</p> <p>The project has received approval to proceed on:</p> <ul style="list-style-type: none"> • Liaising with and supporting Symantec in the configuration of DKIM for consumption by LCC; • Writing a policy for 3rd party email senders, including if appropriate policies for multiple scenarios; • Contacting 3rd parties and LCC contacts (as agreed) who send as Lincolnshire.gov.uk and assisting them in configuration changes to allow continued email sending. <p>The project plan is being updated and will be presented to the Project Board to be baselined within the next period.</p>			
	Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG
Closure Date	TBC	Qtr. 3 2018	AMBER	Project Plan to be baselined in next period

Project ID	IMT-117	Project Sponsor	John Wickens/ Andrew Jordan
Project Name:	Telephony Enablement (Avaya Upgrade)	Project Manager	Lakhvinder Sandhar
Project Status	4 - Design & Propose	Forecast Closure Date	Qtr. 1 2019
Approved Budget	£103, 484 (excludes Vodafone, LCC procuring Direct)	Forecast Budget	£150,000.00
Project Description	<p>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.</p>		

Position update	<p>The Serco Project Team have reviewed the draft Avaya Upgrade Low Level Design and provided feedback to Vodafone, amendments are expected to be issued by 6/08/18 following escalation from Serco's Project Manager to the Vodafone Account Manager.</p> <p>The Avaya Upgrade project has a dependency on IMT - 274 Lincoln Retained Infrastructure, once the Retained Infrastructure Project Plan has been updated and baselined, the plan for this project can be reviewed and issued for base lining with the Project Board. A stage plan has been released to the Sponsor for approval.</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Low Level Design Approval	TBC	30/08/2018	AMBER	Initial stage plan delayed following Vodafone late submission of LLD (escalated to Vodafone Account Management). Plan being updated to be presented to next project board

Project ID	IMT-244	Project Sponsor	Andrea Bowes
Project Name:	Zipporah e-commerce replacement	Project Manager	Mark McKinstry
Project Status	12 - Cancelled	Forecast Closure Date	N/a
Approved Budget	N/a	Forecast Budget	N/a
Project Description	<p>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.</p>		

Position update	Project Cancelled due to dependency on 'Channel Shift'. A new project was commissioned to continue with a Capita Online Payments and Zipporah Upgrade			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
N/a	N/a	N/a	N/a	

Project ID	IMT-242		Project Sponsor	Andrea Bowes
Project Name:	Zipporah Booking replacement		Project Manager	Mark McKinstry
Project Status	12 - Cancelled		Forecast Closure Date	N/a
Approved Budget	N/a		Forecast Budget	N/a
Project Description	<p>To remove the need for Zipporah Booking systems to be used within the Council. All citizen bookings are undertaken with a single supported solution.</p> <p>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.</p> <p>Citizen Benefit: Continued ability to make bookings for LCC services and events online.</p>			
Position update	Project Cancelled due to dependency on 'Channel Shift'. A new project was commissioned to continue with a Zipporah Upgrade			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
N/a	N/a	N/a	N/a	

Project ID	IMT-255		Project Sponsor	Andrea Bowes
Project Name:	Migration to a supported platform for Achieve forms		Project Manager	Sarah Bojko
Project Status	10 - Completed		Forecast Closure Date	29/06/2018
Approved Budget	£178,109.00		Forecast Budget	£178,109.00
Project Description	<p>Create 60-70 SNAP Surveys, to enable LCC to migrate them off Firm steps old version of Achieve forms before it is decommissioned by the Vendor</p> <p>Business Outcome: Mitigate significant business risk. Staff and citizens are able to continue to access LCC services through electronic forms.</p> <p>Citizen Benefit: Continued ability to access LCC services through electronic forms</p>			
Position update	<p>Project work completed to re-write, test and publish circa 70 online forms used within LCC and by the public.</p> <p>Project Completion Certificate signed on the 4/7/18</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Phase 2 Closure	29/06/2018	29/06/2018	COMPLETE	

Project ID	IMT-274		Project Sponsor	Andrew Jordan
Project Name:	Lincoln Retained Infrastructure		Project Manager	Gil Crisp
Project Status	4 - Design & Propose		Forecast Closure Date	
Approved Budget	£723,047.44		Forecast Budget	£1,338,711.44

<p>Project Description</p>	<p>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 in the Council's network to ensure privacy etc is maintained. Improved uptime for citizen facing web applications.</p>			
<p>Position update</p>	<p>Following a number of technical workshops and options the project board decided on an option to progress and two Purchase Orders were received (20/07/18 and 25/07/18) to proceed to the build stage of the project and to raise the Hardware Orders. The Project Team are working on updating the project plan and mapping dependencies to other related projects (e.g. IMT-251 Lincoln Campus Distribution Network, IMT-117 Telephony Enablement) ready to baseline.</p> <p>Due to the budget of this project some delay has been seen to the anticipated timeline whilst the LCC Project Sponsor sought the required approvals.</p> <p>The key risk regarding the obsolescence of the current infrastructure (e.g. the Storage Area Network) being replaced prior to the support agreements expiring is highly probable, once the plan is updated this risk will be re-evaluated.</p>			
<p>Next Milestone Name</p>	<p>Baseline Delivery Date</p>	<p>Forecast/Actual Delivery Date</p>	<p>RAG</p>	<p>Milestone Commentary</p>
<p>Environment Ready to Consume</p>	<p>TBC</p>	<p>01/12/2018</p>	<p>AMBER</p>	<p>Plan to be updated & baselined following approval to proceed to next phase on 25/07/18</p>

Project ID	IMT-277		Project Sponsor	John Wickens/Jonathan Tulley
Project Name:	OpenText Migration		Project Manager	Lakhvinder Sandhar
Project Status	Build/In Delivery		Forecast Closure Date	07/12/2018
Approved Budget	£563,544.49		Forecast Budget	£563,544.49
Project Description	<p>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</p>			
Position update	<p>OpenText pre-production cloud environment is completed, infrastructure connectivity established between LCC environment and the 'cloud'. The project has experienced some slippage due to third party technical issues, which have now been resolved. The plan has been re-baselined with the Project Sponsor.</p> <p>Systems (technical Testing) and User Acceptance Testing phase on the project was planned, however, the LCC Test Manager has been prioritised by LCC on other work and testing is currently on hold. Critical path activity has been put on hold by LCC, whilst some work continues around System Testing and planning, the project timeline is at risk. The Project Manager has asked for clarification on the period of delay in order to impact the timeline, in order to impact the timeline and review the potential use of the contingency allocation.</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Service Go live	12/11/2018	12/11/2018	AMBER	LCC Test Manager diverted to other Council Work putting UAT for this project on hold. Impact to Critical path being analysed.

Project ID	IMT-323		Project Sponsor	Fiona Railton
Project Name:	X2 Deployment Children Services Frontline Teams		Project Manager	Dominic Jones
Project Status	Build/In Delivery		Forecast Closure Date	Qtr. 4 2018
Approved Budget	£1,147,766.62		Forecast Budget	£1,147,766.62
Project Description	<p>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.</p> <p>Citizen Benefit: Increased service users contact time and better safe guarding capabilities as improved access to Real Time information.</p>			
Position update	<p>The Project Initiation Document was approved on the 28th of June (PO received 3/07/18 to enable hardware to be procured). The hardware has been ordered and arrived at the Hatfield Facility (Serco's Hardware Partner) on the 31/07/2018 ready for pre-build works to commence (e.g. asset tagging and 'Dead on Arrival' testing).</p> <p>Project Plan has been updated with details of the rollout schedule and was presented to the Project Board on the 3/08/18, Sponsor Confirmed plan can be baselined on 10/08/18. The first deployment clinic is scheduled for the 20/08/18</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
End user deployment commencement	01/10/2018	20/08/2018	Green	

Project ID	IMT-341		Project Sponsor	Theo Jarratt
Project Name:	Adult Services SIM enabled laptops		Project Manager	Dominic Jones
Project Status	Build/In Delivery		Forecast Closure Date	02/11/2018
Approved Budget	£597,069.74		Forecast Budget	£597,069.74

Project Description	<p>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.</p>			
Position update	<p>The rollout of Adults laptops has progressed with over 280 devices deployed to staff in scope. The scope has been increased via an approved change control to procure and deploy a further 78 devices, increasing the total devices to 378. The plan was updated and re-baselined following the additional scope inclusion.</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
End user deployment completion	01/10/2018	27/08/2018	GREEN	

Project ID	IMT-324	Project Sponsor	Steve Wright
Project Name:	LFR Avaya 999 solution	Project Manager	Lakhvinder Sandhar
Project Status	4 - Design and Propose	Forecast Closure Date	Qtr. 4 2018
Approved Budget	£27,559.74	Forecast Budget	TBC following next phase design
Project Description	<p>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</p>		

Position update	Vodafone have provided LCC a quote for the implementation works following the requirements definition phase. Upon approval to proceed from LCC the Serco Project Manager can work with Vodafone to produce the Serco proposal to support the technical work and create an implementation plan.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Serco PID issued	TBC	21/09/2018	AMBER	Next stage plan dependant on approval of Vodafone quote for professional services and Vodafone lead times

Project ID	REM_CSC_002	Project Sponsor	Andrea Bowes
Project Name:	Channel Shift	Project Manager	Pat Barrett
Project Status	12 - Cancelled	Forecast Closure Date	N/a
Approved Budget	N/a	Forecast Budget	N/a
Project Description	<p>The Channel Shift Project is made up of 6 sub projects:</p> <ul style="list-style-type: none"> Highways Fault Reporting/GIS Payment Gateway Registrars (Celebratory Services) Driver Training Highways Licensing Authentication & Verification <p>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.</p> <p>Citizen Benefit: Continued ability to purchase/book LCC services online and utilise the access channel.</p>		

Position update	Project Cancelled. Subsequent projects being reviewed by LCC, Highways Fault Reporting project commissioned to utilise Fix My Street			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
N/a	N/a	N/a	N/a	

Project ID	TRM_IMT_001	Project Sponsor	John Wickens/ Donna Fryer	
Project Name:	Data Centre Relocation	Project Manager	Gil Crisp	
Project Status	Close	Forecast Closure Date	17/05/2018	
Approved Budget	Transformation	Forecast Budget	Transformation	
Project Description	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			
Position update	The Milestone Certificate was approved on the 29th of May to close the project.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Closure Date	TBC	17/05/2018	COMPLETE	0

Project ID	IMT-165		Project Sponsor	John O'Connor
Project Name:	Going to Schools Experience – Edica Replacement		Project Manager	Manjit Kaur
Project Status	Proposal Submitted		Forecast Closure Date	
Approved Budget	£565,549.17		Forecast Budget	£565,549.17
Project Description	<p>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</p>			
Position update	<p>The project plan was reviewed at t to the Project Board on 26-07-2018 and has been baselined. The first module (admissions) is scheduled for a Go Live on the 3rd September 2018. The 2nd Module (Free School Meals) is scheduled to Go Live 4th September. The Data Interface Document and Design Supplement signed off by Project Sponsor on 27th July.</p>			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
First Module (Admissions) Go Live	04/09/2018	04/09/2018	GREEN	

Project ID	IMT-221		Project Sponsor	Steve Wright
Project Name:	Sleaford LFR new build		Project Manager	Dave Betts
Project Status	Proposal Submitted		Forecast Closure Date	Qtr. 4 2018
Approved Budget	£159,484.95		Forecast Budget	£159,484.95

Project Description	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			
Position update	The project received approval of the next phase Statement Of Works on the 01/08/2018, this secured the provisional resource booked to enable technical work start week commencing the 06-08-2018 to install new mobilisation PC and cabling of desk for the next intake of LCC staff occupancy.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Closure Date	05/10/2018	21/09/2018	GREEN	

Project ID	IMT-289	Project Sponsor	Pete Moore
Project Name:	LFR HQ control room move to Nettleham	Project Manager	TBC
Project Status	Proposal submitted	Forecast Closure Date	Qtr. 4 2018
Approved Budget	£31,607.37	Forecast Budget	TBC following next phase design
Project Description	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		

Position update	A proposal to support the move of HQ control room to Nettleham was submitted to the Project Sponsor in March. The sponsor had a number of queries that were reviewed and discussed with the Serco Portfolio Manager. LCC commissioned an update to the proposal on the 23/07 and a Project Manager is being resourced to progress this project. The proposal will be updated and re-submitted in the next period.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Closure Date	TBC	31/08/2018	AMBER	Project Manager being assigned following Project coming Off Hold. Proposal to be updated with changes to scope, once updated and approved plan can be baselined

Project ID	IMT-329	Project Sponsor	John Wickens
Project Name:	Office 365 configuration	Project Manager	Pete Smith
Project Status	4 - Design & Propose	Forecast Closure Date	Qtr. 4 2018
Approved Budget	£67,742.50	Forecast Budget	Dependant on Phase 1 Options Analysis
Project Description	<p>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.</p> <p>Business Outcome: To modernise the LCC estate to harness the features available through Microsoft 365.</p> <p>Citizen Benefit: Indirect</p>		

Position update	<p>Phase 1 SOW approved to start analysis of the requirements, options and individual High Level Designs for consuming Microsoft Office 365 capabilities. The investigation is underway with the following:</p> <ul style="list-style-type: none"> - High Level Designs (HLD) for Core Connectivity have been presented and agreed. The technical implementation phase is now being progressed to enable seamless access to the Microsoft Office 365. Suite. - Skype for Business HLD has been approved. This will be incorporated into a Proof Of Concept. - Intune (mobile Device Management) proposals have been presented and waiting approval. - Proof of Concept being scoped for deployment of the approved HLD's components to date (i.e. Skype for Business, Intune) 			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
HLD's for POC/Pilot group options agreed	17/08/2018	17/08/2018	GREEN	

Project ID	REM_IMT_001	Project Sponsor	John Wickens/ Jonathon Tulley
Project Name:	MIM (Microsoft Identity Manager)	Project Manager	Carol Wood
Project Status	4 - Design & Propose	Forecast Closure Date	Qtr. 1 2019
Approved Budget	Transformation	Forecast Budget	Transformation
Project Description	<p>Identity Management – including management of access to the right systems and network services for starters, movers and leavers.</p> <p>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.</p> <p>Citizen Benefit: Indirect</p>		

Position update	Meeting held with Sponsor to review value of the remaining business case. Key deliverable of Password Reset is complete, value of future deliverables and risk profile being evaluated to determine next steps.			
Next Milestone Name	Baseline Delivery Date	Forecast/Actual Delivery Date	RAG	Milestone Commentary
Decision to Proceed	TBC	24/08/2018	AMBER	If decision to proceed Project Initiation Document and Plan to be updated and agreed

Appendix B

The below table represents all projects assigned to the categories of Lifecycle Management and New Capability as at 16-08-18. Please note those Project ID's annotated with ** are included in the list of 20 above.

Project ID	Project Name	Project Description/Business Outcome	Project Status	Executive Summary	Categorisation (Members)
IMT-093 **	Domain Controller upgrade	<p>To upgrade the Operating System and Functional Level of LCCs and LFRs Domain Controllers, which process security authentication requests (logging in, checking permissions etc).</p> <p>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</p> <p>Citizen Benefit: Uplift in security in the councils network to ensure privacy etc is maintained.</p>	Proposal Submitted	HLD Sent to LCC Sponsor and feedback/approval expected 10/08/18. Following this the stage plan will be baselined.	Lifecycle Management

IMT-096 **	Web Access Modernisation Phase 3	<p>The project will further exploit the capabilities of Zscaler.</p> <p>Business Outcome: Mitigate significant business risk. To further increase the security of the LCC network.</p> <p>Citizen Benefit: Uplift in security in the council's network to ensure privacy etc is maintained.</p>	6 - Implement	Project is in the Delivery Phase, continuing the migration of the services to the Cloud based Internet Security Service. An evaluation of Internet Traffic is also being carried out to identify if any improvements can be applied.	Lifecycle Management
IMT-117 **	Telephony enablement (Avaya upgrade)	<p>The purpose of the Avaya upgrade project is to upgrade the LCC Avaya fixed corporate & CSC telephone system.</p> <p>Business Outcome: Mitigate significant business risk. To update the current system and improve supportability and provide additional features for the CSC.</p> <p>Citizen Benefit: Call centre leveraged new and improved features to optimise and streamline the call handling service.</p>	4 - Design & Propose	<p>The Serco Project Team have reviewed the draft Avaya Upgrade Low Level Design and provided feedback to Vodafone, amendments are expected to be issued by 6/08/18 following escalation from Serco's Project Manager to the Vodafone Account Manager.</p> <p>The Avaya Upgrade project has a dependency on IMT - 274 Lincoln Retained Infrastructure, once the Retained Infrastructure Project Plan has been updated and baselined, the plan for this project can be reviewed and issued for base lining with the Project Board.</p>	Lifecycle Management

IMT-165 **	Going to Schools Experience - Edica Replacement	<p>Replacement of Children's Services system Edica – used by parents for schools admissions.</p> <p>Business Outcome: Mitigate significant business risk. Functionality will be sustained (this will be a direct replacement for existing software which is no longer available).</p> <p>Citizen Benefit: Improved service availability for Going to Schools services</p>	6 - Implement	<p>07/08/2018 - The project plan was reviewed at t to the Project Board on 26-07-2018 and has been baselined. The first module (admissions) is scheduled for a Go Live on the 3rd September 2018. The 2nd Module (Free School Meals) is scheduled to Go Live 4th September. The Data Interface Document and Design Supplement signed off by Project Sponsor on 27th July.</p>	Lifecycle Management
IMT-220	Konica Minolta Deployment Assistance	<p>Assistance from Serco to install the replacement printers and the print management solution DocuPro.</p> <p>Business Outcome: Provides 'follow me' printing capability to aid staff working in different locations, and reduces unnecessary printing which is not collected.</p> <p>Citizen Benefit: Indirect</p>	6 - Implement	<p>07/08/18 - MFD rollout schedule for remaining devices to be defined with Konica for the final stage of deployment. Support model meeting to be scheduled with IMT, Project Sponsor and Serco colleagues to agree approach.</p>	Lifecycle Management

IMT-221 **	Sleaford LFR new build	<p>Sleaford Fire Station will be a new purpose built fire station with accommodation for LFR and LCC staff, in total around 130 staff.</p> <p>Business Outcome: To provide the technical infrastructure and capability to support LFR in occupying the new Sleaford LFR station.</p> <p>Citizen Benefit: Indirect</p>	6 - Implement	<p>08/08/2018 - The project received approval of the next phase Statement Of Works on the 01/08/2018, this secured the provisional resource booked to enable technical work start week commencing the 06-08-2018 to install new mobilisation PC and cabling of desk for the next intake of LCC staff occupancy.</p>	New Capability
------------	------------------------	---	---------------	---	----------------

<p>IMT-232A</p>	<p>DMARCEmail Compliance (DKIM)</p>	<p>Implement DMARC on Lincolnshire CC's email system to comply with Central Government requirements for secure mail.</p> <p>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.</p> <p>Citizen Benefit: Uplift in security in the council's network to ensure privacy etc is maintained. Reduce the ability of third parties to generate SPAM email appearing to come from the council.</p>	<p>6 - Implement</p>	<p>08/08/18 The project was previously on hold awaiting the Symantec implementation of DKIM (Domain Keys Identified Mail) functionality. This functionality has now been made available from Symantec and the project has restarted.</p> <p>The project has received approval to proceed on:</p> <ul style="list-style-type: none"> • Liaising with and supporting Symantec in the configuration of DKIM for consumption by LCC; • Writing a policy for 3rd party email senders, including if appropriate policies for multiple scenarios; • Contacting 3rd parties and LCC contacts (as agreed) who send as Lincolnshire.gov.uk and assisting them in configuration changes to allow continued email sending. <p>The project plan is being updated and will be presented to the Project Board to be baselined within the next period.</p>	<p>Lifecycle Management</p>
-----------------	-------------------------------------	---	----------------------	---	-----------------------------

<p>IMT-251A</p>	<p>Lincoln Campus Distribution Network</p>	<p>To refresh/replace aged network equipment and increase resilience in the Lincoln Campus communications network.</p> <p>Business Outcome: Mitigate significant business risk. To provide a supportable, more robust network infrastructure to support LCC service areas in delivering their services.</p> <p>Citizen Benefit: Uplift in security in the council's network to ensure privacy etc is maintained.</p>	<p>4 - Design & Propose</p>	<p>13/08/18 - The Project Initiation Document and quote accepted and PO raised by LCC for end-to-end labour requirements, with a number of follow on quotes planned once the technical designs are complete to enable for the hardware specifications to be confirmed and quoted for. The project plan was updated, following some unanticipated delay in approval to proceed due to LCC Sponsor requiring internal budget approval.</p> <p>The design is being carried out in a number of stages with the pre-requisite Cabling works being the first design approved and the quote has been issued for approval on the 10/08/18. Due to dependencies with the IMT-271 Lincoln Retained Infrastructure project a Request for Change was approved to bring forward the components of this project within the plan in order to enable an earlier build of the Retained Infrastructure.</p>	<p>Lifecycle Management</p>
-----------------	--	--	---------------------------------	---	-----------------------------

<p>IMT-272</p>	<p>BCP Gap analysis</p>	<p>Identification of areas of weakness within BCP plans in regards to IT provision.</p> <p>Business Outcome: To support LCC in ensuring its capability for Business Continuity scenarios.</p> <p>Citizen Benefit: Indirect</p>	<p>6 - Implement</p>	<p>Risk Register issued to Sponsor, sign-off is pending. Project Manager to request project closure approval.</p>	<p>Lifecycle Management</p>
<p>IMT-273</p>	<p>CEC Gap analysis</p>	<p>Identification of areas of weakness within the IT provision in the event of the County Emergency Centre being used in an emergency situation.</p> <p>Business Outcome: To support LCC in ensuring its capability for Business Continuity scenarios.</p> <p>Citizen Benefit: Indirect</p>	<p>4 - Design & Propose</p>	<p>9-8-18 Requirements Document updated 25-7-18 following LCC confirmation of changes. Site visit being arranged to understand available options for revised quotes</p>	<p>Lifecycle Management</p>

<p>IMT-274 **</p>	<p>Lincoln retained infrastructure</p>	<p>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).</p> <p>Business Outcome: Mitigate significant business risk. To provide a more robust, efficient technical infrastructure to support LCC service areas in delivering their services.</p> <p>Citizen Benefit: Uplift in security in the council's network to ensure privacy etc is maintained. Improved uptime for citizen facing web applications.</p>	<p>4 - Design & Propose</p>	<p>07/07/18 Following a number of technical workshops and options the project board decided on an option to progress and two Purchase Orders were received (20/07/18 and 25/07/18) to proceed to the build stage of the project and to raise the Hardware Orders. The Project Team are working on updating the project plan and mapping dependencies to other related projects (e.g. IMT-251 Lincoln Campus Distribution Network, IMT-117 Telephony Enablement) ready to baseline.</p> <p>The key risk regarding the obsolescence of the current infrastructure (e.g. the Storage Area Network) being replaced prior to the support agreements expiring is highly probable, once the plan is updated this risk will be re-evaluated.</p>	<p>Lifecycle Management</p>
-------------------	--	---	---------------------------------	--	-----------------------------

<p>IMT-277 **</p>	<p>Opentext migration</p>	<p>To support LCC and OpenText in migrating the IMP document management system to the OpenText hosted solution.</p> <p>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.</p> <p>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</p>	<p>5 - Build</p>	<p>08/08/18 OpenText pre-production cloud environment is completed, infrastructure connectivity established between LCC environment and the 'cloud'. The project has experienced some slippage due to third party technical issues, which have now been resolved. The plan has been re-baselined with the Project Sponsor.</p> <p>Systems (technical Testing) and User Acceptance Testing phase on the project was planned, however, the LCC Test Manager has been prioritised by LCC on other work and testing is currently on hold. Critical path activity has been put on hold by LCC, whilst some work continues around System Testing and planning, the project timeline is at risk. The Project Manager has asked for clarification on the period of delay in order to impact the timeline, in order to impact the timeline and review the potential use of the contingency allocation.</p>	<p>Lifecycle Management</p>
-------------------	---------------------------	--	------------------	---	-----------------------------

IMT-279	UPS replacement in Orchard House machine room	<p>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.</p> <p>Business Outcome: Mitigate significant business risk. To provide a more robust, efficient network infrastructure to support LCC service areas in delivering their services.</p> <p>Citizen Benefit: Indirect</p>	5 - Build	On site investigation work carried out and presented to Project Sponsor to make decision on next phase.	Lifecycle Management
IMT-289 **	LFR HQ Control room move to Nettleham	<p>LFR Control room moved to Nettleham and fully tested with all services live and working as expected.</p> <p>Business Outcome: To support LFR in realising their strategic plans for relocation.</p> <p>Citizen Benefit: Indirect</p>	4 - Design & Propose	08/08/2018 - A proposal to support the move of HQ control room to Nettleham was submitted to the Project Sponsor in March. The sponsor had a number of queries that were reviewed and discussed with the Serco Portfolio Manager. LCC commissioned an update to the proposal on the 23/07 and a Project Manager is being resourced to progress this project. The proposal will be updated and re-submitted in the next period.	New Capability

<p>IMT-294</p>	<p>SSID for Airwatch managed devices</p>	<p>To create a dedicated Wi-Fi 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 Wi-Fi access for Airwatch managed devices, removing the issues experienced when the currently used SSID password is periodically changed. Citizen Benefit: Indirect</p>	<p>6 - Implement</p>	<p>08/08/2018 - Analysis of SSID usage carried out and provided to Project Sponsor on 13/07/18. Approval to proceed required for deletion of redundant SSIDs. Once received deliverables can be planned and baselined.</p>	<p>New Capability</p>
----------------	--	---	----------------------	--	-----------------------

IMT-303	EDW Data population - Agresso	<p>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.</p> <p>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</p> <p>Citizen Benefit: Indirect</p>	11 - On Hold	Clarity requested from Project Sponsor on relative priority of project. Sponsor to approach Helen Edwards in the Council. Still pending as of 02-07-18.	New Capability
---------	-------------------------------	---	--------------	---	----------------

IMT-315	Implement Attachit for SNAP surveys	<p>Provide LCC but more specifically the Children's Performance Team with the ability to attach documents to SNAP Surveys for Statutory returns.</p> <p>Business Outcome: Enable the SNAP application usage to be increased as a result of the additional functionality.</p> <p>Citizen Benefit: Indirect</p>	Proposal Submitted	<p>30/7/18 Approval to proceed received from Sponsor on 26/07/18. Project Manager being assigned and plan to be updated and baselined within next period.</p>	Lifecycle Management
IMT-323 **	X2 Deployment CS Frontline Teams	<p>Provide the frontline Children's Services staff with the tools to enable them to access key systems while they are out in the field.</p> <p>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.</p> <p>Citizen Benefit: Increased service users contact time and better safe guarding capabilities as improved access to Real Time information</p>	6 - Implement	<p>The Project Initiation Document was approved on the 28th of June (PO received 3/07/18 to enable hardware to be procured). The hardware has been ordered and arrived at the Hatfield Facility (Serco's Hardware Partner) on the 31/07/2018 ready for pre-build works to commence (e.g. asset tagging and 'Dead on Arrival' testing).</p> <p>Project Plan has been updated with details of the rollout schedule and was presented to the Project Board on the 3/08/18, Sponsor Confirmed plan can be baselined on 10/08/18. The first deployment clinic is scheduled for the 20/08/18</p>	Lifecycle Management

IMT-324 **	LFR Avaya 999 solution	<p>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</p> <p>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).</p> <p>Citizen Benefit: Citizen safety is maintained during technical fault conditions</p>	4 - Design & Propose	08/08/18 Vodafone have provided LCC a quote for the implementation works following the requirements definition phase. Upon approval to proceed from LCC the Serco Project Manager can work with Vodafone to produce the Serco proposal to support the technical work and create an implementation plan.	Lifecycle Management
IMT-325	WAP's for LFR Nettleham HQ	<p>To provide wifi coverage for the LFR Nettleham headquarters. (related to IMT-217)</p> <p>Business Outcome: Enable LFR staff at Nettleham HQ to access the LCC network via Wi-Fi and thus work more efficiently.</p> <p>Citizen Benefit: Indirect</p>	9 - Close	IMT-325 Project Closure Certificate to be raised for work done to date. Additional requirements to be reviewed under new IMT Reference (IMT-369-1807).	Lifecycle Management

<p>IMT-329 **</p>	<p>Office 365 configuration</p>	<p>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.</p> <p>Business Outcome: To modernise the LCC estate to harness the features available through Microsoft 365.</p> <p>Citizen Benefit: Indirect</p>	<p>4 - Design & Propose</p>	<p>Phase 1 SOW approved to start analysis of the requirements, options and individual High Level Designs for consuming Microsoft Office 365 capabilities. The investigation is underway with the following:</p> <ul style="list-style-type: none"> - High Level Designs (HLD) for Core Connectivity have been presented and agreed. The technical implementation phase is now being progressed to enable seamless access to the Microsoft Office 365. Suite. - Skype for Business HLD has been approved. This will be incorporated into a Proof Of Concept. - Intune (mobile Device Management) proposals have been presented and waiting approval. - Proof of Concept being scoped for deployment of the approved HLD's components to date (i.e. Skype for Business, Intune) 	<p>New Capability</p>
-------------------	---------------------------------	---	---------------------------------	---	-----------------------

<p>IMT-334</p>	<p>Swap out WAP's 2018</p>	<p>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.</p> <p>Business Outcome: To ensure that LCC staff can continue to access the LCC Wi-Fi networks to support their working.</p> <p>Citizen Benefit: Indirect</p>	<p>Proposal Submitted</p>	<p>07/08/18 Revised Proposal issued 1st August and is pending IMT Delivery approval.</p>	<p>Lifecycle Management</p>
<p>IMT-341 **</p>	<p>Adult Services sim enabled laptops</p>	<p>To provide the Adults Services staff with sim enabled laptops to enable them to access key systems while they are out in the field.</p> <p>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.</p> <p>Citizen Benefit: Increased service users contact time and better safe guarding capabilities as improved access to Real Time information.</p>	<p>6 - Implement</p>	<p>08/08/18 The rollout of Adults laptops has progressed with over 280 devices deployed to staff in scope. The scope has been increased via an approved change control to procure and deploy a further 78 devices, increasing the total devices to 378. The plan was updated and re-baselined following the additional scope inclusion.</p>	<p>Lifecycle Management</p>

IMT-345	PSN 2018	<p>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.</p> <p>Business Outcome: LCC regain PSN compliance.</p> <p>Citizen Benefit: Indirect</p>	3 - Define	9/8/18 PID and Quote sent to Project Sponsor on the 3-8-18 and approved on the 8-8-18.	Lifecycle Management
IMT-347-1804	Confirm upgrade - BAU coordination	<p>To provide coordination to support the routine upgrade of the Confirm software to enable the new functionality in Confirm to be used.</p> <p>Business Outcome: Ability for LCC to leverage the benefits of the new features in the upgraded software.</p> <p>Citizen Benefit: Indirect</p>	4 - Design & Propose	SoW Sent to LCC IMT on 25/05. Feedback has been provided and is being reviewed by LCC.	Lifecycle Management

IMT-350-1804	Hydra remediation	<p>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</p> <p>Business Outcome: To remove Windows 2003 server from the LCC estate, required to meet PSN compliance.</p> <p>Citizen Benefit: Indirect</p>	0 - In Scoping	Project in scoping phase to plan the required tests of the Hydra system.	Lifecycle Management
IMT-351-1804	Aspire remediation	<p>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</p> <p>Business Outcome: To remove Windows 2003 server from the LCC estate, required to meet PSN compliance.</p> <p>Citizen Benefit: Indirect</p>	0 - In Scoping	Project in scoping phase to plan the required tests of the Aspire system.	Lifecycle Management

IMT-358-1805	Capita + Zipporah upgrade	<p>To provide support to Capita and Zipporah whilst they upgrade the systems.</p> <p>Business Outcome: To bring the solutions to the latest version of the software.</p> <p>Citizen Impact: Indirect</p>	5 - Build	<p>08/08/2018 - Capita attended site on 24-07-2018 and 25-07-2018 to install applications. Unfortunately testing cannot commence due to issue with output file from the AIM system which was discovered during installation. The issue is caused as the system is moving several versions at once due to lack of previous upgrades. Capita investigating.</p>	Lifecycle Management
IMT-361-1805	Azure site to site	<p>The project will put in place the necessary connectivity between Lincolnshire County Council and Microsoft Azure to initially enable the Enterprise Data Warehouse Team to build, deploy and manage workloads in the Microsoft Cloud.</p> <p>Business Outcome: Increased business agility with the ability to build, deploy and manage services in the Microsoft Cloud</p> <p>Citizen Impact: There is no direct citizen benefit to the implementation of the Site to Site VPN, but is rather a prerequisite to enable the migration of services into the Microsoft Cloud which in turn will provide a more robust, secure and cost effective platform supporting citizen services which will directly benefit citizens.</p>	A - In Scoping	<p>08/08/2018. Delivery resources secured from Serco, plan being finalised with Project Sponsor. Requirements to be captured and confirmed for the solution and associated service model in next period.</p>	New Capability

REM_IMT_001	MIM (Microsoft Identity Management)	<p>Identity Management – including management of access to the right systems and network services for starters, movers and leavers.</p> <p>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.</p> <p>Citizen Benefit: Indirect</p>	4 - Design & Propose	09/08/18 Meeting held with Sponsor to review value of the remaining business case. Key deliverable of Password Reset is complete, value of future deliverables and risk profile being evaluated to determine next steps.	New Capability
REM_IMT_012	Biz talk	<p>Migration of Biztalk infrastructure into target SunGard Data Centre Location</p> <p>Business Outcome: Reduction in Virtual Data Centres within SunGard</p> <p>Citizen Benefit: Indirect</p>	11 - On Hold	Migration of services cannot begin until after completion of Agresso Update work as per information provided from Simon Oliver to Jane Sickerdich in Portfolio board (Oct)	Lifecycle Management
REM_IMT_299	Securing SAP Legacy data	<p>To ensure that Serco has access to the legacy data held in SAP required to deliver their services.</p> <p>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.</p> <p>Citizen Benefit: Indirect</p>	3 - Define	08/09/18 - Issue raised with LCC in April regarding missing SAP extracts and lack of response from LCC supplier Kier. LCC project liaison has advised he has escalated within LCC due to lack of progress. Project unable to progress until confirmation can be provided that the required data can be extracted.	Lifecycle Management

SIP-001	CMDB SIP	<p>Service Improvement: Configuration Management Database enhancements to provide improved lifecycle management of LCC assets.</p> <p>Business Outcome: Risk Mitigation from improved lifecycle management on assets</p>	4 - Design & Propose	10/08/18 Comparison reports provided to review and address data anomalies. Applications data load in progress. Location report issue with company details now fixed and scheduled report was produced on 8/8.	Lifecycle Management
SIP-002	ITSC/ DR SIP	<p>Service Improvement : IT Security and Disaster Recovery</p> <p>Business Outcome: Risk Mitigation and assurance</p>	Proposal Submitted	10/08/18 - DR Documentation review in progress, Local Work Instructions being created for any gaps identified.	Lifecycle Management
TRM_IMT_001 **	Data Centre Relocation	<p>To relocate LCC applications to SunGard.</p> <p>Business Outcome: Mitigate significant business risk. Maintaining and improving resilience in the event of system failure/ disaster.</p> <p>Citizen Benefit: Improved service availability for a wide range of council services</p>	10 - Completed	07/06/18 The Milestone Certificate was approved on the 29th of May to close the project.	Lifecycle Management

IMT-365-1806	Mosaic - Node 4 Servelec Corelogic Data Centre move	Mosaic is being migrated to a different data centre, Node 4 as recommended by Servelec. Business Outcome: To improve resilience and supportability. Citizen Impact: Indirect	Proposal Submitted	08/08/18 Statement of Works approved for the work to support Serverlec to migrate Data Centres. Detailed planning is progress	Lifecycle Management
IMT-368-1806	Blackberry Decommission	Replace Blackberry phones and decommission service. Business Outcome: Migration to the corporate standard Citizen Impact: Indirect	3 - Define	08/08/2018 - Scoping in progress and SoW due to be released on 17/08/2018. Approximately 320 phones to be replaced and a management server to be decommissioned.	Lifecycle Management
IMT-371-1806	Network Monitoring Tools Implementation	Implement Network Monitoring solution and deploy it on relevant infrastructure ensuring the IMT and Lincoln technical teams have access. Business Outcome: Improved tooling to support service delivery Citizen Outcome: Indirect.	0 - Qualification	08/08/18 Project Brief being reviewed further with LCC prior to acceptance.	New Capability

IMT-317-1807	Children's Services - mobile phone supply	<p>To provide the frontline Children's Services staff with data enabled Samsung XCover4 mobile phones.</p> <p>Business Outcome: Increased productivity with staff able to work more efficiently in the field, with access to email and calendaring.</p> <p>Citizen Impact: Indirect</p>	0 - Qualification	08/08/2018 - Project Brief accepted and Project Manager assigned to start scoping	Lifecycle Management
SIP-003	Patching KPI Project	<p>To support the introduction of two replacement key performance indicators that measure the security patching levels of end user and server devices.</p> <p>Business Outcome: Service Improvements in utilising Tooling and providing enhanced reporting capabilities</p> <p>Citizen Impact: Indirect</p>	4 - Design & Propose	08/08/2018 - SoW signed off on 27-07-2018 to implement improvements in the tooling used to provide Operating Systems patches and improved reporting capabilities to end user devices and servers. Third party quotes are being refreshed and once confirmed will be placed with third parties and delivery dates confirmed.	New Capability

<p>IMT-378-1808</p>	<p>Oak House Network Separation</p>	<p>To provide network separation between the LCC WAN and individual tenants broadband in accordance with network security best practice.</p> <p>Business Outcome: Ensure LCC network security is maintained.</p> <p>Citizen Impact: Indirect</p>	<p>0 - Qualification</p>	<p>Project Brief being reviewed</p>	<p>Lifecycle Management</p>
<p>IMT-381-1808</p>	<p>LFR South Park build</p>	<p>This project will contribute in respect of the IMT elements of the new tri-service Blue Light Campus, working with partners from LCC Property, LFR, Lincolnshire Police and EMAS.</p> <p>Business Outcome: New operational Tri-Service Blue Light Campus.</p> <p>Citizen Impact: Continuation of LFR service for the South of Lincoln.</p>	<p>0 - Qualification</p>	<p>Project Brief being reviewed</p>	<p>New Capability</p>

<p>IMT-380-1808</p>	<p>EMPSN 10Gb & HSCN</p>	<p>This project is to upgrade the primary Internet, Wide Area Network and Health & Social Care Network (Formerly N3) connections to improve speed and bandwidth.</p> <p>Business Outcome: Improve the efficiency of the network for staff and councillors.</p> <p>Citizen Impact: Indirect</p>	<p>0 - Qualification</p>	<p>Project Brief being reviewed</p>	<p>Lifecycle Management</p>
---------------------	------------------------------	--	--------------------------	-------------------------------------	-----------------------------

The below table represents all projects categorised as small as at 16 August 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	F - On Hold
IMT-176	LFR 999 system GD92 reconfiguration	Small	C - In Delivery
IMT-177	ECHCRC LFR Voice recorder	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	B - Proposal Submitted
IMT-236	RTPI Decommissioning	Small	A - In Scoping
IMT-257	Property Consultancy days	Small	D - In Closure

IMT-278	Mobile devices for Community engagement Team	Small	C - In Delivery
IMT-307	Occupeye	Small	B - Proposal Submitted
IMT-316	Agresso GCON4MFL trial	Small	C - In Delivery
IMT-326	Meeting room naming	Small	C - In Delivery
IMT-328	Telegraph pole removal	Small	C - In Delivery
IMT-332	Louth wireless LAN	Small	A - In Scoping
IMT-339	WAP's at Sleaford Secure Unit	Small	B - Proposal Submitted
IMT-340	Holebase upgrade	Small	B - Proposal Submitted
IMT-342	Project vision single sign on	Small	C - In Delivery
IMT-344	IDEA instal	Small	C - In Delivery
IMT-348-1804	OMNI transfer to network	Small	C - In Delivery
IMT-349-1804	Paritor upgrade	Small	C - In Delivery
IMT-353-1804	External partner launch pad	Small	B - Proposal Submitted

IMT-354-1804	XP Safedig virtual machine	Small	B - Proposal Submitted
IMT-355-1804	IRIS replacement and decommission	Small	C - In Delivery
IMT-359-1805	ARC contract management system	Small	B - Proposal Submitted
IMT-360-1805	Softsmart implementation	Small	A - In Scoping
IMT-363-1805	St Giles Family Centre WiFi	Small	A - In Scoping
IMT-364-1805	FixMyStreet implementation	Small	C - In Delivery
IMT-366-1806	LCC-CSQL-04 server update	Small	F - On Hold
IMT-367-1806	LFR State Board Installation	Small	C - In Delivery
IMT-369-1806	WAP's for LFR Nettleham HQ - Additional Resilience	Small	A - In Scoping
IMT-370-1806	Avaya Aura Call Centre set up for Early Years and Childcare Support Team	Small	A - In Scoping

IMT-374-1807	Carlton Centre Boston – move into Unit 3	Small	A - In Scoping
IMT-373-1807	Property Consultancy Days 2018/19	Small	C - In Delivery
IMT-375-1807	North Hykeham Library/Youth Centre	Small	A - In Scoping
IMT-376-1807	Wider estates - Lincoln LFR North	Small	A - In Scoping
IMT-379-1808	Symantec secure email plug in	Small	0 - Qualification

Appendix C

The following 5 projects are recommended to form part of the 20 Priority Projects reported to OSMB:

Project ID	Project Name	Project Description/Business Outcome	Project Status	Position Update	Categorisation
IMT-273	CEC Gap analysis	<p>Identification of areas of weakness within the IT provision in the event of the County Emergency Centre being used in an emergency situation.</p> <p>Business Outcome: To support LCC in ensuring its capability for Business Continuity scenarios.</p>	4 - Design & Propose	9-8-18 Requirements Document updated 25-7-18 following LCC confirmation of changes. Site visit being arranged to understand available options for revised quotes	Lifecycle Management
IMT-315	Implement Attachit for SNAP surveys	<p>Provide LCC but more specifically the Children's Performance Team with the ability to attach documents to SNAP Surveys for Statutory returns.</p> <p>Business Outcome: Enable the SNAP application usage to be increased as a result of the additional functionality.</p>	Proposal Submitted	30/7/18 Approval to proceed received from Sponsor on 26/07/18. Project Manager being assigned and plan to be updated and baselined within next period.	Lifecycle Management

IMT-381-1808	LFR South Park build	<p>This project will contribute in respect of the IMT elements of the new tri-service Blue Light Campus, working with partners from LCC Property, LFR, Lincolnshire Police and EMAS.</p> <p>Business Outcome: New operational Tri-Service Blue Light Campus.</p> <p>Citizen Impact: Continuation of LFR service for the South of Lincoln.</p>	0 - Qualification	Project Brief being reviewed	New Capability
IMT-334	Swap out WAP's 2018	<p>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.</p> <p>Business Outcome: To ensure that LCC staff can continue to access the LCC WiFi networks to support their working.</p>	Proposal Submitted	07/08/18 Revised Proposal issued 1st August and is pending IMT Delivery approval.	Lifecycle Management
IMT-380-1808	EMPSN 10Gb & HSCN	<p>This project is to upgrade the primary Internet, Wide Area Network and Health & Social Care Network (Formerly N3) connections to improve speed and bandwidth.</p> <p>Business Outcome: Improve the efficiency of the network for staff and councillors.</p> <p>Citizen Impact: Indirect</p>	0 - Qualification	Project Brief being reviewed	Lifecycle Management

