

**Open Report on behalf of Sophie Reeve, Assistant Director - Commercial**

Report to:	<b>Overview and Scrutiny Management Board</b>
Date:	<b>29 August 2019</b>
Subject:	<b>Performance of the Corporate Support Services Contract</b>

**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 2019, and provides an update on the progress made against key IMT-related transformation and transactional projects being undertaken by Serco and other third party suppliers.

**Actions Required:**

The Board is asked to:

1. Seek reassurance about the performance of the Corporate Support Services Contract, and the performance of key projects.
2. Review the highlighted 20 IMT projects in Appendix A.
3. Provide feedback and challenge as required.

**1. Abbreviations**

<b>CSS</b>	Corporate Support Services	<b>F</b>	Finance (Exchequer)
<b>KPI</b>	Key Performance Indicator	<b>ACF</b>	Adult Care Finance
<b>TSL</b>	Target Service Level	<b>CSC</b>	Customer Services Centre
<b>MSL</b>	Minimum Service Level	<b>RAG</b>	Red/ Amber/ Green
<b>IMT</b>	Information Management and Technology		

**2. Background**

This report provides an update on Serco's performance against the contract KPIs between April and June 2019 (months 49 to 51 since the service commencement date 1 April 2015). The performance report is presented in the shortened format previously agreed by the Overview and Scrutiny Management Board (OSMB).

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

### 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 April to June 2019.

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-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
<b>TSL achieved</b>	38	38	36	36	37	36
<b>MSL achieved</b>	0	0	0	0	0	0
<b>Below MSL</b>	1	0	0	0	0	0
<b>Mitigation Agreed</b>	2	3	3	3	2	3
<b>TOTAL</b>	41	41	39	39	39	39

### 4. Exceptions

The only exceptions in the current reporting period relate to mitigations.

Table 2 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 2: Details of KPI Mitigation Relief, April - June 2019:**

KPI Ref No	Short Description	Reason for granting Mitigation Relief
<b>ACF_KPI_03</b> (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	In mitigation since December 2016 as a result of Mosaic implementation which is yet to extend to financial contributions which means Serco are still required to use 2 systems - Mosaic and Abacus. KPI 03 and 04 are currently the subject of a service provision review which includes a review of the Adult Care Contributions Policy and implementation of self-service financial assessment. The likely outcome of this is replacement of these KPIs to come into effect on 1 April 2020.

KPI Ref No	Short Description	Reason for granting Mitigation Relief
<b>ACF_KPI_10</b> (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	In mitigation since December 2016. This measure requires a single point of reporting, which will be delivered by the Mosaic financial implementation. This commenced in July with anticipated implementation completion date of 31 March 2020. It is a condition of this KPI that it will not be reported against until completion of full integration of financial system/ data into Mosaic plus 3 months. Therefore the current projection is that July 2020 will be the first month out of mitigation.
<b>IMT_KPI_15</b> (Apr & Jun)	Windows servers patched within 21 days of release of critical operating system updates	April – single instance – change freeze requested by LCC in advance of the Ofsted inspection meant Serco were unable to patch all the in-scope devices.  June – single instance – change freeze requested by LCC during the Wainfleet flooding event to ensure key systems remained available to support the emergency response. This prevented Serco from patching all the in-scope devices.

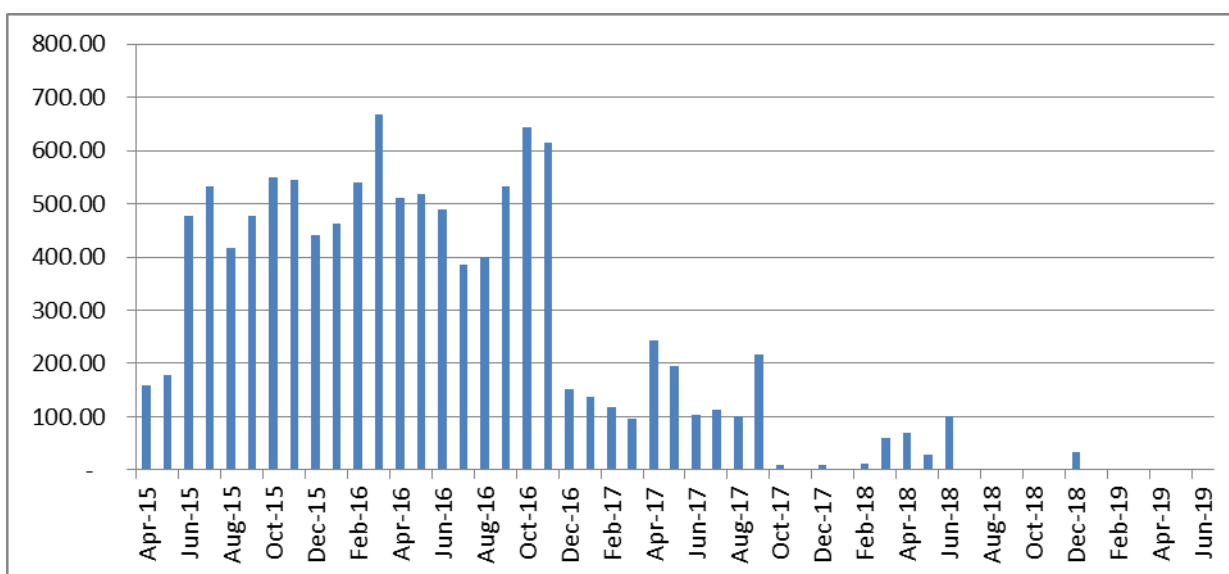
## 5. Trends

This section is a new inclusion in this report following OSMB in April. The aim is to note any significant changing trends in those KPIs which have met the TSL, but may be showing signs of significant performance change - deterioration or improvement. For this report, the period from April 2019 was reviewed. No significant pattern of change was noted, and none of the KPIs are likely to approach their minimums in the coming months.

## 6. Abatement Points

Table 3 shows the total number of abatement points the Serco CSS Contract has attracted in each month since contract start. Since People Management in-sourcing on 1 March 2019, a total of 902 points is distributed amongst the KPIs rather than the 1000 points we started with, 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 3: Total monthly abatement points from contract start to June 2019**



## 7. KPI Performance Summary April to June 2019

KPI performance across all of the service areas has remained strong, with no KPI failures in the reporting period.

## 8. Highlights from the review period April to June 2019

### a. Customer Service Centre

The remediation work carried out to bring KPI 09 (carer's assessments) back on track in time for April was successful. This included restoring Carer Assessor capacity following a period of reduced staffing, and mitigation of the KPI in February and March allowed Serco to focus on all activities rather than prioritising new assessments. The service is now being delivered to all carers in a timely manner as expected.

The CSC worked in collaboration with children's services throughout April to support the OFSTED inspection. The Serco out-of-hours team received very positive feedback from the service for the quality of the work during the 72 hour inspection period.

234 flooding calls were handled during June as a result of the severe weather experienced in the County. The flooding line is permanently open 24hrs a day. This was in addition to the Wainfleet flooding incident which the CSC was not asked to support.

b. Finance/ Adult Care Finance

A new Mosaic Finance Board has been established to identify and manage progress across each of the adult care finance functions, with key stakeholders from both LCC and Serco, and will continue for the foreseeable future. This will now centrally manage all of the long term changes that are likely to affect both adult and children’s services over the next twelve months. Work includes reviewing proposals around the new online assessments tool (Looking Local), the Community Supported Living payment transfer onto Mosaic, a potential upgrade in the Softbox foster care system, and a similar upgrade in terms of the current Abacus solution (both of which are still on XP operating systems).

LCC and Serco have been working directly with Glen Garrod, Executive Director of Adult Care and Community Wellbeing, to drive improvements in financial assessments.

c. IMT

Serco and LCC IMT have invested significant energy and focus on the Avaya upgrade project – particularly in light of recent Avaya contact centre platform outages during which Serco exercised significant effort in managing the supply chain (including mobilising Avaya engineers in the USA). Serco recently negotiated an 8-month contract extension with Avaya for on-going maintenance of the existing legacy telephony (and contact centre) platform until an upgrade to the latest version can be effected later this year.

d. People Management

Pay Statements – Serco continues to work with the third party pension providers to reconcile the historical pension data. The aim is to complete all reconciliations by the end of September 2019, assuming no unforeseen complexities.

Pensions - there has been a large reduction in the number of annual benefits statement queries this year, indicating a substantial improvement in the pension data quality provided by Serco.

**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

## 10. Consultation

a) Have Risks and Impact Analysis been carried out?

No

b) Risks and Impact Analysis:

Not Applicable

## 11. Background Papers

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

The main body of this report was produced by Arnd Hobohm and Sophie Reeve who can be contacted on 01522 552563 or 01522 552578 respectively.

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Appendix A was produced by Donna Fryer and John Wickens who can be contacted on 01522 554926 or 01522 553651 respectively. Alternatively, via email at [donna.fryer@lincolnshire.gov.uk](mailto:donna.fryer@lincolnshire.gov.uk) or [john.wickens@lincolnshire.gov.uk](mailto:john.wickens@lincolnshire.gov.uk).

## Key IMT-related projects being undertaken by Serco and other third party suppliers.

### 1. Glossary/ Abbreviations

Glossary:	
CEC	County Emergency Centre (CEC) located at South Park Lincoln. Accommodation utilised in the event of invocation of the CEC in the event of major incidents.
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.
CMDB	Configuration Management Database (list of IMT assets)
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
EMPSN	East Midlands Public Services Network – secure public services network and management organisation, which provides LCCs main inter-site network.
HSCN	Health and Social Care Network – secure public services network specific to Health and Social systems and use cases.
IMT	Information Management and Technology
MDT	A ruggedised computer system mounted on nearly all front line response vehicles i.e. Fire Engines, Command Support Units, Training Appliances, Specialist Vehicles and Kitted Spares, which has touchscreen capabilities and usually has a printer attached.
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.
PSN	Public Services Network
RAG	Red, Amber, Green. Status applied to assess the 'health' of delivery against Time.
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

Resilience	The ability for systems to remain operational when failure occurs
Security	The degree to which systems and data are resistant to unauthorised access
SNAP	Software utilised to manage surveys of LCC staff and citizens.
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
WAP	Wireless Access Point, supporting wireless network connectivity.

## 2. Background

In March 2019 the IMT report provided dashboard information for 20 highlighted projects as a snapshot in time. This report aims to repeat the exercise to show progress, however due to the passage of time there are some changes to the projects included in the 20 Highlighted Projects. This is due to the following projects being closed during February 2019 – August 2019.



<b>Project Ref and Name</b>	<b>Closure Details</b>
IMT-093 Domain Controller Upgrade	As reported last period, but now the final closure activities are complete.
IMT-096 Web Access Modernisation	As reported last period, but now the final closure activities are complete.
IMT-334 Swap Out WAP's 2018	The project was completed including project closure activities in June 2019.
IMT-392-1810 Adults Sim Enabled Laptops for Hospital Staff	The project was completed including project closure activities in May 2019.

In order to maintain 20 active projects for reporting, the following projects have been added to the list. They have been chosen as they have clear business benefits and/or outcomes for citizens, details can be found in the dashboards below.

<b>Project Ref and Name</b>	<b>Project Information</b>
IMT-425-1903 Office 365 Business Change	This project scope includes the activities to manage the business change activities to support and drive the Office 365 deployment. It will focus on engagement and ensuring take up of the new features provided by Office 365 to maximise the return on investment.
IMT-427-1903 MDT Refresh	This project is to ensure that LFR have a fully functional MDT solution that meets their needs. (A Mobile Data Terminal (MDT) is a ruggedised computer system mounted on nearly all front line response vehicles i.e. Fire Engines, Command Support Units, Training Appliances, Specialist Vehicles and Kitted Spares, which has touchscreen capabilities and usually has a printer attached.)
IMT-428-2902 Commvault	This project manages the replacement of an obsolete backup solution and paves the way for the council to embark upon a massive data archiving programme to address data management debt which has accumulated over many years.
IMT-435-1905 Removal of Obsolete Data Mobile Phones	This project will managed the replacement of obsolete data enabled mobile handsets that can no longer be managed by the Council's systems or are unable to work with Office 365/Intune.

### 3. Summary of Performance and RAG Status

- In the period since the last report Serco have achieved the following for the IMT\_KPI\_11 (% of milestones achieved each month) score. The target is >85%.

KPI Reporting Month	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Actual Month	Feb-19	Mar-19	Apr-19	May-19	Jun-19
	100%	100%	92%	100%	100%

- LCC and Serco have again continued to work to improve the perception of project delivery, and the introduction of Smartsheets to support the document flow and milestones is having a positive impact on the ability to report real time on project progress.

### 4. Red/Amber Status – Path to Green Summary

The following table shows the summary of the project next milestones RAG status for this month (and the previous two reporting periods for comparison):

	Nov 2018	March 2019	Aug 2019
Red	2	1	0
Amber	8	6	7
Green/Complete	10	13	13

A summary of the projects which have amber status are listed below. There are no Red status' at this reporting point:

Project Ref and Name	Path to Green	Impact
IMT-117 Telephony Enablement	Amber - Path to Green: Vodafone to provide updated project plan.	As reported last period the Avaya upgrade is looking to raise the version to a higher version than originally planned, and the project will be in a position to baseline the plan in the next few weeks.
IMT-251 Lincoln Campus Distribution Network	Amber - Path to Green: Re-baseline the plan.	Some additional works are being scoped which will result in a revised project plan, once this scope has been agreed the project plan will be base lined.
IMT-329 Office 365 Configuration	Amber - Path to Green: Re-baseline plan once business change approach agreed.	The impact upon the project is minimised as the project is continuing to progress a number of workstreams to prepare the technical environment, and to streamline the migration process.
IMT-289 LFR HQ move to Nettleham	Amber - Path to Green: Project plan to be base-lined.	Some additional works are being scoped which will result in a revised project plan, once this scope has been agreed the project plan will be base lined.
IMT-324 LFR 999 Solution	Amber - Path to Green: BT to provide updated project plan.	The project is awaiting an installation date from an external company which will enable the project to progress.
IMT-345 PSN (Public Services Network) 2019	Amber - Path to Green: Plan to be rebase-lined with newly commissioned projects.	This programme has identified a number of projects which are required to remediate Windows 2003 dependent applications. This has resulted in the need to re-baseline the plan once the timescales for the remediation projects has been defined.
IMT-381-1808 LFR South Park Build	Amber - Path to Green: Vodafone to confirm delivery date for new telephone line.	The project is awaiting a phone line installation date from an external company which will enable the project to progress.

## 5. Project Dashboards

Project ID	<b>IMT-117</b>		Project Sponsor	Chris Jugg
Project Name	<b>Telephony Enablement</b>		Project Manager	David Betts
Project Status	In Progress		Forecast Project Closure Date	31 March 2020
Project Summary	The purpose of the Avaya upgrade project is to upgrade the LCC Avaya fixed corporate & CSC telephone system software.			
Business Benefit	Mitigate significant business risk due to the existing version having reached its end of support life. To update the current system software and provide additional features for the CSC and to address a number of bugs with the old version. To extend the operating life for the sunk investment in Avaya telephone hardware for a number of years allowing the market for light infrastructure cloud-based telephony to mature.			
Citizen Outcome	Call centre leveraged new and improved features to optimise and streamline the call handling service.			
Position update	Following an update by the supplier on the product life cycle an impact assessment was undertaken to review whether to change the scope of the project to a newer version. The impact assessment has been completed and the supplier has been contracted to undertake the upgrade to the newer version. The supplier is currently producing an updated project plan for base-lining.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Migration Plan Submission	30 August 2019	30 August 2019	Amber - Path to Green: Vodafone to provide updated project plan.	

Project ID	<b>IMT-251</b>		Project Sponsor	Chris Jugg
Project Name	<b>Lincoln Campus Distribution Network</b>		Project Manager	Pete Smith
Project Status	In Progress		Forecast Project Closure Date	06 December 2019
Project Summary	To refresh/replace aged network equipment and increase resilience in the Lincoln Campus communications network.			
Business Benefit	Mitigate significant business risk. To provide a supportable, more robust network infrastructure to support LCC service areas in delivering their services.			

<b>Citizen Outcome</b>	Uplift in security in the council's network to ensure privacy etc is maintained.		
<b>Position update</b>	Aggregate switch installations have been completed. Main campus cabling infrastructure is 95% complete (remainder will be subject to demolition of Committee Room 5). Access switch replacements have been completed.  Project timelines impacted by change freeze due to inclement weather and associated County Emergency Centre invocation. Furthermore some additional technical deliverables have been identified for inclusion in the project. Overall impact approximately 4 weeks.		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
Switching and Rack Management Complete	02 September 2019	02 October 2019	Amber - Path to Green: Re-baseline the plan.

<b>Project ID</b>	<b>IMT-329</b>		<b>Project Sponsor</b>	Darren Peatfield
<b>Project Name</b>	<b>Office 365 Configuration</b>		<b>Project Manager</b>	Pete Smith
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	01 April 2020
<b>Project Summary</b>	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.			
<b>Business Benefit</b>	To modernise the LCC estate to harness the features available through Microsoft 365.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	The technical Office 365 Pilot has completed. The next stage of the project will be a business pilot which will be scoped and planned in alignment with a wider Change Programme to ensure the right benefits are targeted in the project delivery. In parallel the project is currently undertaking a staged migration of LCC email accounts which should result in noted email performance improvements.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Commence Business Pilot	TBC	December 2019	Amber - Path to Green: Re-baseline plan once business change approach agreed.	

<b>Project ID</b>	<b>IMT-289</b>		<b>Project Sponsor</b>	Helen Tooley
<b>Project Name</b>	<b>LFR HQ move to Nettleham</b>		<b>Project Manager</b>	David Betts
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	01 June 2020
<b>Project Summary</b>	LFR Control room moved to Nettleham and fully tested with all services live and working as expected.			
<b>Business Benefit</b>	To support LFR in realising their strategic plans for relocation.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	The project High Level Design has been completed and approved. The service has reviewed the project dependencies and associated approach on which basis a new target move date of March 2020 has been established.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Approach Decision	07 August 2019	07 August 2019	Amber - Path to Green: Project plan to be base-lined.	

<b>Project ID</b>	<b>IMT-324</b>		<b>Project Sponsor</b>	Helen Tooley
<b>Project Name</b>	<b>LFR 999 Solution</b>		<b>Project Manager</b>	David Betts
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	30 September 2019
<b>Project Summary</b>	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.			
<b>Business Benefit</b>	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).			
<b>Citizen Outcome</b>	Citizen safety is maintained during technical fault conditions.			
<b>Position update</b>	Core build complete. Final outstanding deliverable is the provision of a new ISDN30 telephony service. The project is pending a confirmed BT installation date.			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	9 August 2019	30 September 2019	Amber - Path to Green: BT to confirm delivery date for new ISDN Service.

Project ID	<b>IMT-345</b>		Project Sponsor	John Wickens
Project Name	<b>PSN (Public Services Network) 2019</b>		Project Manager	Claire Wickens
Project Status	In Progress		Forecast Project Closure Date	01 February 2020
Project Summary	This project coordinates a number of remediation projects to remove legacy server operating systems. The removal of these legacy operating systems is a prerequisite to regaining PSN compliance.			
Business Benefit	LCC regain PSN compliance.			
Citizen Outcome	Indirect			
Position update	We have mapped out next steps towards re-accreditation for all affected systems and LCC IMT is in the process of submitting the final project requests to Serco.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
All Dates for Remediation populated	01 February 2020	01 February 2020	Amber - Path to Green: Plan to be rebase-lined with newly commissioned projects.	

Project ID	<b>IMT-381-1808</b>		Project Sponsor	Dave Pennington
Project Name	<b>LFR South Park build</b>		Project Manager	David Betts
Project Status	In Progress		Forecast Project Closure Date	30 September 2019
Project Summary	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.			

<b>Business Benefit</b>	New operational Tri-Service Blue Light Campus.		
<b>Citizen Outcome</b>	Continuation of LFR service for the South of Lincoln.		
<b>Position update</b>	New building has successfully gone live. Core project is now complete. Final deliverable of installation of a phone line is pending third party confirmation. Update expected by 9 August 2019 after which the project closure date may be confirmed.		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
Project Closure	30 September 2019	30 September 2019	Amber - Path to Green: Vodafone to confirm delivery date for new telephone line.

<b>Project ID</b>	<b>IMT-315</b>		<b>Project Sponsor</b>	Andrea Bowes
<b>Project Name</b>	<b>Implement Attachit for SNAP surveys</b>		<b>Project Manager</b>	Claire Wickens
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	30 August 2019
<b>Project Summary</b>	Provide LCC but more specifically the Children's Performance Team with the ability to attach documents to SNAP Surveys for Statutory returns.			
<b>Business Benefit</b>	Enable the SNAP application usage to be increased as a result of the additional functionality.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	Penetration testing was completed in April 2019 which highlighted a number of security vulnerabilities that needed to be resolved before Go Live could proceed. A review of the vulnerabilities identified a number of additional actions that needed to be completed; this included a software upgrade which covered a number of bug fixes and to bring the solution into line with the agreed solution design. The additional activities and the findings from a further round of UAT has pushed the planned go live date in to August 2019.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Project Closure	30 August 2019	30 August 2019	Green - On Track	



<b>Project ID</b>	<b>IMT-165</b>		<b>Project Sponsor</b>	John O'Connor
<b>Project Name</b>	<b>Going to School - Edica Replacement</b>		<b>Project Manager</b>	David Betts
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	30 August 2019
<b>Project Summary</b>	Replacement of Children's Services system Edica – used by parents for schools admissions.			
<b>Business Benefit</b>	Mitigate significant business risk. Functionality will be sustained (this will be a direct replacement for existing software which is no longer available).			
<b>Citizen Outcome</b>	Improved service availability for Going to Schools services.			
<b>Position update</b>	Project being prepared for closure with a final review of outstanding works being undertaken.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Project Closure	30 August 2019	30 August 2019	Green - On track	

<b>Project ID</b>	<b>IMT-274</b>		<b>Project Sponsor</b>	Chris Jugg
<b>Project Name</b>	<b>Lincoln Retained Infrastructure</b>		<b>Project Manager</b>	Gil Crisp
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	28 February 2020
<b>Project Summary</b>	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).			
<b>Business Benefit</b>	Mitigate significant business risk. To provide a more robust, efficient technical infrastructure to support LCC service areas in delivering their services.			
<b>Citizen Outcome</b>	Uplift in security in the council's network to ensure privacy etc is maintained. Improved uptime for citizen facing web applications.			

<b>Position update</b>	<p>The project is progressing on plan. The new backup solution has been built which offers significant performance improvements over the old platform. In addition, a critical element of work to safeguard data on the old storage solution has been completed.</p> <p>Two thirds of the file shares have been migrated into the new retained infrastructure.</p>		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
File and Print Services Migrated and HOTS	02 October 2019	02 October 2019	Green - On Track

<b>Project ID</b>	<b>IMT-277</b>		<b>Project Sponsor</b>	David Rose-Allen
<b>Project Name</b>	<b>OpenText Migration</b>		<b>Project Manager</b>	Pete Smith
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	20 September 2019
<b>Project Summary</b>	To support LCC and OpenText in migrating the IMP document management system to the OpenText hosted solution.			
<b>Business Benefit</b>	<p>Mitigate significant business risk. To provide a robust, better supported platform for IMP (OpenText EDRMS) transferring the hosting and maintenance to OpenText.</p> <p>To enable LCC to later leverage the benefits offered by the OpenText product.</p>			
<b>Citizen Outcome</b>	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.			
<b>Position update</b>	The new solution successfully went live on the 1st of July 2019. The project is currently in warranty support and will be closed upon resolution of the final warranty support calls.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Project Closure	20 September 2019	20 September 2019	Green - On Track	

<b>Project ID</b>	<b>IMT-380-1808</b>		<b>Project Sponsor</b>	Chris Jugg
<b>Project Name</b>	<b>10Gb &amp; HSCN Perimeter Network</b>		<b>Project Manager</b>	Dominic Jones
<b>Project Status</b>	In Closure		<b>Forecast Project Closure Date</b>	01 August 2019
<b>Project Summary</b>	This project is to upgrade the primary Internet, Wide Area Network and Health & Social Care Network (Formerly N3) connections to improve speed and bandwidth.			
<b>Business Benefit</b>	Improve the efficiency of the network for staff and councillors.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	The EMSPN and HSCN Connections have been implemented. The project is now complete.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Project Closure	01 August 2019	01 August 2019	Green - On Track	

<b>Project ID</b>	<b>IMT-383-1810</b>		<b>Project Sponsor</b>	Lisa Barnsdale
<b>Project Name</b>	<b>Windows 10 Corporate Refresh Phase 2</b>		<b>Project Manager</b>	Dominic Jones
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	31 December 2019
<b>Project Summary</b>	Following the council decision to fund a corporate Windows 10 refresh, this project covers phase 2 which aims to replace approximately 1200 laptops and 650 desktop computers.			
<b>Business Benefit</b>	The business benefits are that this project will replace the Notebooks and PC's used by staff to undertake their work. Due to the age of the existing devices many perform too slowly to meet the business need. The impending "End of Support" date for Windows 7 means that security patches for that operating system cease and LCC's various compliance and Data sharing agreements require that we now plan to remove these devices from the council. The refresh creates an opportunity to include features like cameras to enable video conferencing from the desk, and facial recognition to enable Bio-metric logon. Some devices include fingerprint scanners as well. Better displays reduce fatigue, lighter weight reduces accidental damage and improves convenience. The ability to add Data SIM's enables field workers to stay connected and productive.			
<b>Citizen Outcome</b>	Indirect			

<b>Position update</b>	<p>The project is in delivery and commercial cover has been provided to order the first and second tranches of equipment.</p> <p>The first tranche of equipment has been delivered and is successfully being built. Deployment is currently on plan with granular deployment statistics shared as part of the project deployment dashboard.</p>		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
50% Deployment Completion	04 October 2019	04 October 2019	Green - On Track

<b>Project ID</b>	<b>IMT-390-1810</b>	<b>Project Sponsor</b>	Andrea Bowes
<b>Project Name</b>	<b>Corporate Website</b>	<b>Project Manager</b>	Jadu
<b>Project Status</b>	In Progress	<b>Forecast Project Closure Date</b>	31 December 2019
<b>Project Summary</b>	<p>Replacement Digital platform that is regularly updated and supported allowing LCC to remove unsupported and end of life technology. It will support improved engagement with citizens and businesses across Lincolnshire. The new Digital platform provides LCC with the capability to host multiple websites, portals and online transactions. It also provides the capability for Citizens and businesses to interact with the council through an online account function.</p> <p>The Digital Platform includes the capability to build workflows that assigns tasks from online transactions to the appropriate teams for completion and provides updates and communication to the citizen / Business as and where necessary.</p> <p>The project will be delivered in several Phases. The Initial Phase will be the Main LCC Website, Citizen Account Functionality and several online transactions.</p>		
<b>Business Benefit</b>	<p>Modern up to date and supported Digital Platform that allows LCC to remove unsupported and end of life technology.</p> <p>Improved communication and interaction with Citizens and businesses providing a single online location to communicate and interact with the council. Ability to Self-Serve and manage communications and interactions online.</p>		
<b>Citizen Outcome</b>	<p>Improved communication and interaction with the council providing them with a single online location to communicate and interact with the council. Ability to Self Serve and manage communications and interactions online.</p>		

<b>Position update</b>	The development of the new website is progressing well, with the second round of UAT having commenced on 1st August 2019. A demonstration was held for elected members on the 24th July 2019. Planning for transition to Business As Usual and post Go Live activities is continuing.		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
Beta Go Live	4 September 2019	4 September 2019	Green – On Track

<b>Project ID</b>	<b>IMT-393-1810</b>		<b>Project Sponsor</b>	Janice Spencer
<b>Project Name</b>	<b>Children's Services X2 Deployment Phase 2</b>		<b>Project Manager</b>	Dominic Jones
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	02 September 2019
<b>Project Summary</b>	Building on the success of the phase 1 roll out of the X2 tablet devices (IMT-323) this phase is aiming to deploy approx 360 devices, providing frontline Children's Services staff with the tools to enable them to access key systems while they are out in the field.			
<b>Business Benefit</b>	Staff able to work more efficiently, and on the move, thus increasing productivity. Provides improved remote access via tablet devices to front line staff.			
<b>Citizen Outcome</b>	Increased service users contact time and better safe guarding capabilities as improved access to Real Time information.			
<b>Position update</b>	All tablet devices in core scope have successfully been deployed. A final clinic has been scheduled to deploy the final 4 devices to staff previously unavailable.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Project Closure	02 September 2019	02 September 2019	Green - On Track	

<b>Project ID</b>	<b>IMT-407-1812</b>		<b>Project Sponsor</b>	Andrea Bowes
<b>Project Name</b>	<b>Corporate Card Payments</b>		<b>Project Manager</b>	Capita
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	31 October 2019

<b>Project Summary</b>	Implementation of Corporate capability to take face to face card payments through existing payment gateway provider - Capita. F2F card payments to be included in end of day processing file that is paste into Agresso for reconciliation by service areas.		
<b>Business Benefit</b>	Implement ability for contactless and Chip & Pin card payments to be accepted by Registrars service, and provide corporate ability to implement elsewhere across the Council.		
<b>Citizen Outcome</b>	Provide citizens with the ability to pay for Registrars services using credit & debit cards onsite at appointments.		
<b>Position update</b>	Corporate Card payments went live in central Lincoln Registrar's office on 1st July 2019 following successful testing. The registrars have successfully been using the Card Payment functionality since that date in Lincoln. Issues since go live have arisen relating to back office reconciliation which has delayed the rollout of the solution to the remaining registrar's office across the county. The project is confident that these issues have now been identified and resolved and is working with both the registrar's and Finance teams to ensure processes are in place to prevent them from reoccurring. Once both the Registrar's and Finance teams are happy that there will be no reoccurrence of reconciliation issues the rollout to the rest of the registrar's offices will commence with a view to the rollout being completed by early September. This takes into account leave and Registrar's availability due to existing bookings.		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
Project Closure	31 October 2019	31 October 2019	Green - On Track

<b>Project ID</b>	<b>IMT-425-1903</b>	<b>Project Sponsor</b>	James Drury
<b>Project Name</b>	<b>Office 365 Business Change</b>	<b>Project Manager</b>	Donna Fryer
<b>Project Status</b>	In Progress	<b>Forecast Project Closure Date</b>	01 June 2020
<b>Project Summary</b>	This project is to manage and monitor the business change activities for Office 365, ensuring that the staff are engaged and ready for the technical deployment of Office 365.		
<b>Business Benefit</b>	Enables the business to drive the Office 365 deployment to meet business requirements set by the business. Ensures buy in and thus take up of the new technologies made available, maximising the return on the investment.		
<b>Citizen Outcome</b>	Enables technology which can automate processes thus streamlining processing times for enquiries, and also freeing up staff time increasing productivity.		

<b>Position update</b>	An initial set of workshops has been undertaken, facilitated by Risual (a Microsoft partner), to take a high level look at the different work style personas in LCC. The outputs of this are being used to design the approach and strategy for delivering the Office 365 business change and thus informing and shaping the deployment plan.		
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>
Approach Decision	01 September 2019	01 September 2019	Green - On Track

<b>Project ID</b>	<b>IMT-427-1903</b>		<b>Project Sponsor</b>	Matt King
<b>Project Name</b>	<b>MDT Refresh</b>		<b>Project Manager</b>	David Betts
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	TBC
<b>Project Summary</b>	To have a fully functional MDT solution that meets the needs of LFR. (A Mobile Data Terminal (MDT) is a ruggedised computer system mounted on nearly all front line response vehicles i.e. Fire Engines, Command Support Units, Training Appliances, Specialist Vehicles and Kitted Spares, which has touchscreen capabilities and usually has a printer attached.)			
<b>Business Benefit</b>	Fire crews have information on hand that they need when attending an incident. Devices will be portable and used at the scene of an incident. Enhanced solution would potentially assist with not needing a second device for home visits.			
<b>Citizen Outcome</b>	LFR more efficient, information on hand, providing better service to the public.			
<b>Position update</b>	Proposal for implementation delivered on 29/07/2019 and approved on 05/08/2019. Milestones for delivery to be agreed with Sponsor upon return from leave on 12/08/2019.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Baseline Milestone Dates	16 August 2019	16 August 2019	Green - On Track	

Project ID	<b>IMT-428-1902</b>		Project Sponsor	Chris Jugg
Project Name	<b>Commvault</b>		Project Manager	Gil Crisp
Project Status	In Progress		Forecast Project Closure Date	31 December 2019
Project Summary	The replacement of an obsolete backup solution paves the way for the council to embark upon a massive data archiving programme to address data management debt which has accumulated over many years.			
Business Benefit	Massive reduction in data storage costs; significant reduction in system recovery times. Significant reduction in risk of non-compliance to declare data inadvertently held in a non-discoverable condition, breaching GDPR and other regulations.			
Citizen Outcome	Assurance that the council only retains data that it is lawfully entitled to in the delivery of its services.			
Position update	Platform is operational and backing up approximately 30% of the Lincoln estate and deployment continues during maintenance windows to reduce downtime and disruption to the business.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closure	31 December 2019	31 December 2019	Green - On Track	

Project ID	<b>IMT-435-1905</b>		Project Sponsor	Donna Fryer
Project Name	<b>Removal of Obsolete Data Mobile Phones</b>		Project Manager	Nathan Roberts
Project Status	In Progress		Forecast Project Closure Date	30 September 2019
Project Summary	To replace obsolete data enabled mobile handsets that can no longer be managed by the Council's systems or are unable to work with Office 365/Intune.			
Business Benefit	<ul style="list-style-type: none"> <li>• Improved user experience of using the corporate mobile phone.</li> <li>• Ability to access new features once available through the Office 365 project.</li> </ul>			
Citizen Outcome	Indirect			
Position update	The statement of work has been signed, and the project is now in planning.			



Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Milestone Plan Baselined	23 August 2019	23 August 2019	Green - On Track

## 6. Expected Progress by Next Reporting Period (November 2019)

Project	Expected Position November 2019	Start Date	Closure Date
IMT-380-1808 10Gb & HSCN Perimeter Network	Project Complete	07/01/2018	01/08/2019
IMT-165 Going to School - Edica Replacement	Project Complete	26/02/2016	30/08/2019
IMT-315 Implement Attachit for SNAP surveys	Project Complete	27/11/2017	30/08/2019
IMT-393-1810 Children's Services X2 Deployment Phase 2	Project Complete	24/10/2018	02/09/2019
IMT-277 OpenText Migration	Project Complete	03/01/2018	20/09/2019
IMT-324 LFR 999 Solution	BT line works complete, and project closure date baselined.	11/12/2017	30/09/2019
IMT-381-1808 LFR South Park build	Vodafone line delivered, and project closure date baselined.	07/06/2010	30/09/2019
IMT-435-1905 Removal of Obsolete Data Mobile Phones	Project Complete	21/05/2019	30/09/2019
IMT-407-1812 Corporate Card Payments	Project Complete	05/11/2018	31/10/2019
IMT-251 Lincoln Campus Distribution Network	The switch and rack management work will be complete and the wireless upgrade within the Lincoln campus should be complete.	09/02/2017	06/12/2019
IMT-383-1810 Windows 10 Corporate Refresh Phase 2	The deployment will have completed 75% of the rollout.	04/10/2018	31/12/2019
IMT-390-1810 Corporate Website	The new website will be live, with a number of transactions operational. The final switchover will be early December.	18/10/2018	31/12/2019
IMT-428-1902 Commvault	Platform is operational and backing up approximately 90% of the Lincoln estate.	23/05/2019	31/12/2019
IMT-345 PSN (Public Services Network) 2019	Project briefs continuing to be prepared for the remediation of applications which are affecting the PSN re-accreditation.	03/08/2018	01/02/2020
IMT-274 Lincoln Retained Infrastructure	Proposal for DMZ should be released and server migrations complete.	18/05/2017	28/02/2020
IMT-117 Telephony Enablement	Project scope and approach agreed, and project plan baselined with Vodafone and Serco.	01/09/2015	31/03/2020
IMT-329 Office 365 Configuration	Email will have been moved to the O365 Cloud environment and devices will be managed by Intune.	22/01/2018	01/04/2020
IMT-289 LFR HQ move to Nettleham	Project approach and scope changes agreed, and project plan baselined.	13/09/2017	01/06/2020
IMT-425-1903 Office 365 Business Change	Project approach agreed, and plans baselined for the deployment of Office 365.	12/03/2019	01/06/2020
IMT-427-1903 MDT Refresh	Project scope agreed, and project plan baselined.	28/03/2019	TBC

## **7. Conclusion**

During the four months since the last OSMB report there has been good progress made which is demonstrated through the number of completed projects, and the increase in percentage of projects which are green in comparison to the last reporting period.

The amber status projects/programmes are all subject to rebase lining due to stage boundaries, or additional scope being identified.

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