Lincolnshire
COUNTY COUNCIL
Working for a better future

Open Report on behalf of Andrew Crookham, **Deputy Chief Executive and Executive Director - Resources**	

Report to:	**Overview and Scrutiny Management Board**
Date:	**12 March 2024**
Subject:	**Update on IT Services – Project Portfolio**

Summary:

This report serves to provide the Board with a high-level view to show progress on highlighted projects being commissioned through IT.

Actions Required:

The Board is requested to review and comment on the progress of highlighted projects currently being commissioned through IT.

1. Background

This report provides an update to the Overview and Scrutiny Management Board regarding the high-level view on a number of key projects, providing dashboard information as a snapshot in time. This report aims to repeat the exercise undertaken for previous meetings of the Board, most recently September 2023, to show progress of highlighted projects being commissioned through IT.

2. Summary of Performance for KPI-11 and RAG Status

For context, the table below provides the history of the KPI 11 indicator which is in place for monitoring Serco's performance in project delivery. They have achieved the following for the IMT_KPI_11 (% of milestones achieved each month) score. The target is >85%.

KPI Report Month	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24
Actual Month	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

3. 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 reporting periods for comparison):

	Mar 2019	Aug 2019	Nov 2019	Mar 2020	Sept 2020	Mar 2021	Sept 2021	Mar 2022	Sept 2022	Mar 2023	Sept 2023	Mar 2024
Red	1	0	1	1	1	2	0	0	0	0	2	1
Amber	6	7	2	3	3	2	1	4	6	3	3	1
Green/Complete	13	13	17	16	11	12	16	12	12	12	11	14

Please note that milestone RAG ratings can be impacted by both internal and external factors and is not always a direct reflection on the performance of the outsourced providers.

4. A summary of the projects which have a red or amber status are listed below.

Project Ref and Name	Path to Green	Impact
IMT-574-2211 Joint Strategic Needs Assessment	Red - Path to Green: Third party to provide final support documentation and Hand over to Support activities completed.	The project has delivered the business-critical elements. The project team are actively chasing for the support documentation in order to complete the handover to support transition required prior to closing the project.
IMT-526-2105 Lincs To The Past Redevelopment Stage 2: Platform migration	Amber - Path to Green: Resolution of final issues, and successful user acceptance testing.	The project is continuing to ensure that the issues found in testing are resolved. These are expected to be completed within the next month.

5. Project Dashboards
a. Closed since last report

Project ID	IMT-345		Project Sponsor	Donna Fryer
Project Name	Technical Lifecycle (2003 Servers)(T)		Project Manager	Gil Crisp
Project Status	Closed		Forecast Project Closure Date	31 December 2023
Project Summary	This project coordinates a number of remediation projects to remove legacy 2003 server operating systems.			
Business Benefit	To remove legacy server operating systems to improve the security profile of the LCC network.			
Citizen Outcome	Indirect			
Position update	Windows 2003 all removed from the estate. Project complete.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closure	31 December 2023	21 December 2023	Green - Project Complete	

Project ID	IMT-562-2204		Project Sponsor	Donna Fryer
Project Name	Oracle Database Server Upgrade Phase 1 (T)		Project Manager	Adam Bainbridge
Project Status	Closed		Forecast Project Closure Date	07 December 2023
Project Summary	Better cataloguing of collection data and visibility of images will drive public engagement (and potential future revenue)			
Business Benefit	The platform will have zoom functionality restored and will remove certificate errors.			
Citizen Outcome	Public facing transport services have a resilient and supported IT infrastructure to maintain availability of systems/service delivery			
Position update	Project Complete. ITP-092 Oracle Upgrade has been commissioned following the completion of phase one.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closure	27 November 2023	27 November 2023	Green - Project Complete	

Project ID	IMT-569-2208		Project Sponsor	Lee Sirdifield
Project Name	**Anywhere 365 (B)**		Project Manager	Paul Sharpe
Project Status	Closed		Forecast Project Closure Date	22 February 2024
Project Summary	Implement Anywhere 365 to replace Avaya in the Contact Centre and throughout LCC and ultimately decommission Avaya and any associated technologies.			
Business Benefit	Ease of making and receiving calls and cost reductions in telephony. Enabling integration with Microsoft 365 Eco System.			
Citizen Outcome	Minimise loss of service to the public, meeting the requirements of the Customer Charter to ensure that customers can contact us easily.			
Position update	Anywhere 365 contact centre solution implementation is complete and the Avaya solution has been decommissioned. Project complete.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closed	17 January 2024	17 January 2024	Green - Project Complete	

Project ID	IMT-600-2303		Project Sponsor	James Chapple
Project Name	**Registrars MDM Migration (B)**		Project Manager	Adam Bainbridge
Project Status	Closed		Forecast Project Closure Date	10 November 2023
Project Summary	To support the Registration Service in their migration to Microsoft 365, ensuring that their key software applications are operational in the new environment.			
Business Benefit	To enable Registration Service to gain maximum benefits from the Microsoft 365 subscription, and to align with the standard LCC IT Provision.			
Citizen Outcome	The project will improve the experience for members of the public when dealing with registrars, as the staff will have better technology to support them in their roles.			
Position update	Project Complete.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closure	03 November 2023	03 November 2023	Green - Project Complete	

b. Projects in flight

Project ID	IMT-574-2211		Project Sponsor	Phil Huntley
Project Name	**Joint Strategic Needs Assessment (B)**		**Project Manager**	Adam Bainbridge
Project Status	Transition		**Forecast Project Closure Date**	31 March 2024
Project Summary	Joint Strategic Needs Assessment (JSNA) which is a Health and wellbeing report is to be created using public and non-public data.			
Business Benefit	- Power BI used to create the JSNA report. - Improve the functionality which streamlines the process of producing and publishing the JSNA. - Reducing manual officer resources whilst improving user experience and presentation. - the platform will be able to facilitate a range of data reporting and visualisation tools that include interactive functionality for a range of audiences.			
Citizen Outcome	Indirect			
Position update	The solution is live and operational, however the final documentation to complete the hand over to support to complete the project is outstanding.			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	01 March 2024	31 March 2024	Red - Path to Green: Third party to provide final support documentation and Hand over to Support activities completed.

Project ID	IMT-526-2105		Project Sponsor	Eleanor Baumber
Project Name	**LTTP Redevelopment Stage 2: Platform migration (B)**		**Project Manager**	Jo Marsden
Project Status	Transition		**Forecast Project Closure Date**	15 March 2024
Project Summary	Lincs to the Past Replacement Phase 2: migration to stable and up-to-date platforms.			
Business Benefit	The platform will be hosted on an in-support version of Windows and storage costs will be reduced. The platform will be more stable for future developments – automated and offline data analysis, integration with payment gateway to allow revenue generation through online purchase of images/prints. Visible changes and improvements in the underlying platform will improve Archives' reputation with the public. Archives will better meet its statutory requirements The Public will be better able to perform searches for themselves freeing up Archive staff time to perform core duties.			
Citizen Outcome	In general, accessibility to archived data and images becomes much faster and easier, with the search function becoming easier to perform and will use catalogue IDs rather than requiring staff to help visitors.			
Position update	Testing has continued, and the third party are investigating and remediating final issues.			
Next Milestone Name	**Milestone Baseline Delivery Date**	**Forecast/Actual Delivery Date**	**RAG Status and Commentary**	
Project Closure	15 March 2024	15 March 2024	Amber - Path to Green: Resolution of final issues, and successful user acceptance testing.	

Project ID	IMT-447-1907		Project Sponsor	Donna Fryer
Project Name	Upgrade Domain Services (T)		Project Manager	Jo Marsden
Project Status	Implement		Forecast Project Closure Date	15 March 2024
Project Summary	LCC's current active directory structure and Domain controller solution has a number of issues that require resolution to ensure best practise, and efficient operation of the current AD and infrastructure environment. the Remediation activities (based on AD RAP Output)Phase 3 is the			
Business Benefit	Ensures best practice is reflected and provides efficient operation of the current Active Directory and infrastructure environment			
Citizen Outcome	Indirect			
Position update	Final activities are being completed and handover to support is in progress.			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	15 March 2024	15 March 2024	Green - On Track

Project ID	IMT-594-2302		Project Sponsor	Donna Fryer
Project Name	Legal Services MDM Migration (B)		Project Manager	Adam Bainbridge
Project Status	Transition		Forecast Project Closure Date	08 March 2024
Project Summary	To support Legal Services in their migration to Microsoft 365, ensuring that their key software applications are operational in the new environment.			
Business Benefit	To enable Legal Services to gain maximum benefits from the Microsoft 365 subscription, and to align with the standard LCC IT Provision.			

Citizen Outcome	Indirect
Position update	All staff have been migrated, including mobile phone device management. Project closure activities in progress.

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	08 March 2024	08 March 2024	Green - On Track

Project ID	ITP-062-2306	**Project Sponsor**	Clare Rowley
Project Name	**IMP Content Migration**	**Project Manager**	Jo Marsden
Project Status	Transition	**Forecast Project Closure Date**	29 February 2024

Project Summary	The project will manage the migration of the content from the LCC OpenText solution to the Microsoft SharePoint environment, enabling the OpenText solution to be decommissioned. The project will leverage a specialist third party to support the migration of content.
Business Benefit	Contribute to better records and information management in the future. Optimise the return on investment from the Microsoft 365 suite, in utilising SharePoint, enabling staff to more easily collaborate with their colleagues on their documents. Cost savings from 2024/2025.
Citizen Outcome	Indirect
Position update	Final activities are being completed and handover to support is in progress.

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	29 February 2024	29 February 2024	Green - On Track

Project ID	ITP-065-2307	Project Sponsor	Allison Kapethanasis
Project Name	**IT PC Replacement**	Project Manager	Steven Emery
Project Status	Implement	Forecast Project Closure Date	01 April 2025

Project Summary	The project will replace a number of end user devices (primarily laptops and hybrid tablet devices) which are approaching their end of support and service life.
Business Benefit	• Improved productivity: The new devices will be faster, more reliable and able to handle the workload required by LCC employees. This will lead to increased productivity and efficiency. • Improved employee satisfaction: New devices will improve employee satisfaction by providing them with up-to-date, reliable and productive PCs. • Key strategic reasons: key enabler of Council services, security of Council information (and by extension reputation etc), more flexible and agile Council. • Improved Security: The new devices will have the latest security features and will reduce the risk of security breaches.
Citizen Outcome	Indirect
Position update	Deployment has commenced with the oldest devices being prioritised. 650 PCs have been replaced to date.

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	01 April 2025	01 April 2025	Green - On Track

Project ID	ITP-070-2309		Project Sponsor	Steve Topham
Project Name	**LFR Control Mobilising System Replacement**		Project Manager	Sarah Bojko
Project Status	Design		Forecast Project Closure Date	31 May 2025
Project Summary	Lincolnshire Fire and Rescue (LFR) are planning the changeover of their 999 Control Room solution which will take place in March 2025. This project will support the technical aspects of this transition.			
Business Benefit	- Continuity of 999 response, mobilisation and telephony systems. - Effective systems, including an integrated call handling and mobilising system to deliver LFR statutory duties enhancing firefighter and community safety.			
Citizen Outcome	Seamless continuity of 999 response and mobilisation.			
Position update	Contract now in place with NEC, and the project is progressing well to meet the critical timescales.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closure	31 May 2025	31 May 2025	Green - On Track	

Project ID	ITP-073-2312		Project Sponsor	Donna Fryer
Project Name	**PSTN Deprecation (Analogue Switch off)**		Project Manager	Michael Meadows
Project Status	Scoping		Forecast Project Closure Date	30 September 2024
Project Summary	LCC needs to respond to the PSTN (Public Switched Telephone Network) Analogue Line switch off, which will happen by the end of 2025.			

Business Benefit	Cancellation of existing PSTN and ISDN lines where services are replaced by Teams External calling. Corporately supported telephony solution is available and more widely adopted. Upgrade to modern, fit for purpose telephony technology.
Citizen Outcome	To ensure council services reliant upon telephony remain available via telephony.
Position update	An audit of all sites to identify affected lines is underway. Once complete the remediation activities will ensure that lines are reviewed and replaced as appropriate.

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Line Audit Complete	15 March 2024	15 March 2024	Green - On Track

Project ID	ITP-079-2311	Project Sponsor	Donna Fryer
Project Name	Server Lifecycle (T)	Project Manager	Gil Crisp
Project Status	Implementation	Forecast Project Closure Date	31 May 2024
Project Summary	The project will ensure that Server Lifecycle is managed, with an initial focus on the removal of the final Windows 2008 and Windows 2012 servers.		
Business Benefit	To improve the supportability and strengthen the security posture.		
Citizen Outcome	Indirect		
Position update	Activities to remove the final Windows 2008 servers are now baselined and on track to complete during April 2024, and Windows 2012 servers will be brought into support by the end of March 2024. A follow on project will remove / upgrade the remaining 2012 servers.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	31 May 2024	31 May 2024	Green - On Track

Project ID	ITP-091-2403		Project Sponsor	David Coleman
Project Name	**LSL New Legal Case Management System (CMS) (B)**		Project Manager	Louise Waller
Project Status	Scoping		Forecast Project Closure Date	31 December 2024
Project Summary	The current case management system (CMS) is provided by Civica, but is not a current solution and wil no longer be developed. The system therefore needs to be replaced to ensure continuity for the service.			
Business Benefit	A stable and supported CMS product to operate a legal service which would enable LSL to more efficiently manage the cases it conducts through the electronic storage; management of files and work flows.			
Citizen Outcome	Indirect			
Position update	Legal Services have gathered and analysed their requirements and are investigating the options available.			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Procurement Complete	31 May 2024	31 May 2024	Green - On Track

Project ID	ITP-092-2311	Project Sponsor	Donna Fryer
Project Name	Oracle Database Server Upgrade Phase II (T)	Project Manager	Adam Bainbridge
Project Status	Implementation	Forecast Project Closure Date	19 April 2024
Project Summary	This upgrade is required to ensure continued supportability of the Oracle based applications.		
Business Benefit	Highly critical public facing services have a resilient and supported IT infrastructure for their key applications.		
Citizen Outcome	Safeguard the continued availability of services provided online such as on demand transport.		
Position update	The project plan has been baselined and required resources booked to undertake the necessary activities.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	19 April 2024	19 April 2024	Green - On Track

Project ID	ITP-093-2311	Project Sponsor	Donna Fryer
Project Name	LFR Network Switch Refresh (B)	Project Manager	Sarah Bojko
Project Status	Planning	Forecast Project Closure Date	26 July 2024
Project Summary	To ensure that all end of life network switches and key infrastructure in LFR stations and the County Emergency centre are replaced.		
Business Benefit	This will ensure that the infrastructure is kept in support and is well maintained for providing the 999 response.		
Citizen Outcome	Ensuring effective turn out of crews responding to call outs.		

Position update	Surveys have been undertaken and replacements are due to commence during March 2024.		
Next Milestone Name	**Milestone Baseline Delivery Date**	**Forecast/Actual Delivery Date**	**RAG Status and Commentary**
Project Closure	26 July 2024	26 July 2024	Green - On Track

6. Conclusion

The portfolio is progressing well, and the pipeline of projects is now controlled, which has been a focus over the last 12 months. There has been some key staff changes within Serco in the project delivery functions, and the incoming lead has made a solid contribution in minimising the effect on project delivery.

Within LCC there are also some imminent staff changes within the IT delivery function, which will be a focus to minimise disruption to project delivery.

7. Consultation

a) Risks and Impact Analysis

Not applicable

8. Background Papers

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

This report was written by Donna Fryer, IT Head of IT Architecture and Delivery who can be contacted via e-mail donna.fryer@lincolnshire.gov.uk.

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