



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

Report to:	<b>Overview and Scrutiny Management Board</b>
Date:	<b>29 September 2022</b>
Subject:	<b>Update on IMT Services – Serco Contract Performance and Project Portfolio</b>

**Summary:**

This report serves to inform the Board on the Serco contract performance, and give a high-level view to show progress on highlighted projects being commissioned through IMT.

**Actions Required:**

The Board is requested to review and comment on the Serco contract performance, and progress on highlighted projects currently being commissioned through IMT.

## **1. Background**

This report provides an update to the Overview and Scrutiny Management Board regarding the Serco contract performance, and a 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 March 2022, to show progress of highlighted projects being commissioned through IMT.

## **2. Conclusion**

The IMT Department has responded to the request of the Board to update it on all aspects of the IMT function and on this occasion, this report serves to enable the Board to scrutinise two of them. Appendix A updates the Board on the Serco contract performance, last reported December 2021. Appendix B serves as a further update to the Board on progress against highlighted projects currently being commissioned through IMT since its previous report in March 2022.

## **3. Consultation**

### **a) Risks and Impact Analysis**

The service is carrying a number of vacancies which is exasperating the effect of uplift in demand. The recruitment environment remains challenging particularly for technical skills.

#### 4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Serco Contract Performance
Appendix B	Project Portfolio

#### 5. Background Papers

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

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**SERCO CONTRACT PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS**  
**NOVEMBER 2021 – JULY 2022**

Summary

This report provides an update of Serco's performance against IMT contractual Key Performance Indicators specified in the Corporate Support Services Contract between November 2021 and July 2022 and provides an update on the continuing work to ensure KPI's continue to be met.

Background

This report provides an update on Serco's performance against the IMT contract key performance indicators (KPIs) between November 2021 and July 2022 (months 80 to 88 since the service commencement date 1 April 2015). Please note this report relates only to the IMT Service KPIs. The report was originally scheduled for presentation at the June meeting of the Board but was postponed at the Chairman's request due to the high number of agenda items. Consequently, this report covers a longer period than normal.

Performance

Table 1 below provides summary red/amber/green (RAG) status of the IMT Service Key Performance Indicator (KPI) results for the seven months of service delivery between November 2021 and July 2022.

Red status indicates that Serco's performance against the KPI has failed to meet the Minimum Service Level (MSL). Amber indicates a failure to meet the Target Service Level (TSL) but has achieved MSL. Green indicates that Serco's performance as measured against the KPI has either met or exceeded the TSL as set out under the Corporate Support Services Contract. The table gives the "Raw" outcome without any agreed mitigation. Where mitigation was agreed this is shown separately.

**Table 1: Overall IMT-KPI Summary Performance**

Overall IMT Contract Performance	Yr 7 Nov-21	Yr 7 Dec-21	Yr 7 Jan-22	Yr 7 Feb-22	Yr 7 Mar-22	Yr 8 Apr-22	Yr 8 May-22	Yr 8 Jun-22	Yr 8 Jul-22
<b>TSL achieved</b>	12	11	11	11	12	12	13	13	13
<b>MSL achieved</b>	2	1	1	1	0	0	0	0	0
<b>Below MSL</b>	0	0	0	0	0	0	0	0	0
<b>KPI12 Suspended until May 2022</b>	0	1	1	1	1	1	0	0	0
<b>TOTAL</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Mitigation Agreed</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Exceptions

The exceptions in the current reporting period relate to one suspended KPI and to one mitigated KPI.

It was agreed in November that due to the increased pressure on the Service Desk caused by the Modern Device Management (MDM) rollout that KPI12 (Percentage of user’s surveys in any month who score the IT Service as 'good' or above) should be suspended.

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 Suspension and Mitigation November 21 – May 22**

<b>KPI Ref No</b>	<b>Short Description</b>	<b>Reason for granting Mitigation</b>	<b>Impact</b>	<b>Path to Green</b>
<b>IMT_KPI_12 Suspension</b> (December 2021 to April 2022)	Percentage of user's surveys in any month who score the IT Service as 'good' or above	The rollout of Modern Device Management (MDM) created significant additional pressure on the service desk. It was agreed that KPI12 would be temporarily suspended during the rollout with an expectation that the KPI would be measured again from May 2022. This enabled the available personnel to concentrate on completion of the rollout.	No material impact to service users.  During the suspension period users were not sent an invitation to complete a survey.	Surveys were recommenced in May as expected and the KPI has been consistently above TSL since.
<b>IMT_KPI_14</b> (November)	% of Windows end user devices patched within 21 days of release of critical operating system updates.	The rollout of Modern Device Management (MDM) means that Microsoft patches are downloaded and installed in a different way thus rendering this KPI obsolete on completion of the project. It was agreed in principle with Serco in September 2021 that this KPI should be retired. A CCN has now been agreed to retire this KPI and redistribute the points.	This had a very limited impact to service users. We have observed a very small increase in the quantity of patches applied in a given period, but users can defer until the evening if they choose.  NB. Any remaining devices that have not yet undergone MDM continue to be patched.	A Contract Change was agreed between LCC and Serco commercial teams to retire this obsolete KPI from December 2021 and distribute the points evenly among the remaining KPIs.

<p><b>IMT_KPI_18</b> (November, December, January)</p>	<p>The percentage of Incidents (P3 &amp; P4) in any month notified to the Service Desk achieving Incident resolution within the Incident resolution target as detailed in the Specified Services Description or the Service Catalogue.</p>	<p>The rollout of Modern Device Management (MDM) created significant additional pressure on the service desk and a significantly higher volume of "Incident" type tickets.</p>	<p>Significant impact to corporate service users. Long delays in support tickets being addressed and sheer quantity of tickets overwhelmed the IMT service's ability to answer chasing emails and telephone calls.</p> <p>High ticket volumes meant that Incidents could not all be resolved within KPI. Significant time and effort was put into managing the queues and ensuring resources were utilised as efficiently as possible to control the ticket backlog.</p>	<p>The KPI returned to green in February and has consistently met TSL since. July marks the sixth consecutive month when TSL has been met which has triggered an increase of TSL from 90% to 91%, and MSL from 80% to 81%.</p>
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<b>IMT_KPI_19</b> (February)	The percentage of Service Requests in any month notified to the Service Desk achieving Service Request Fulfillment within the Service Request Fulfillment Time as detailed in the Specified Services Description or the Service Catalogue.	In the six months from August 2021 this KPI exceeded TSL which triggered a 1% increase in both TSL and MSL. This coincided with a period of exceptionally high activity triggered by MDM which led to Incidents (something is not working) to be prioritised over Service Requests (e.g. I would like something new). Consequently the KPI fell below the new level although it still exceeded the previous TSL.	No service impact, this KPI result is the outcome of a clause which raises the target in the event the KPI is exceeded for a period of time.  Service requests continued to be fulfilled at the same rate as before, but not at the new more challenging target.	The KPI returned to green in March and has consistently met TSL for five consecutive months. Assuming Serco meet TSL in August this will trigger a 1% increase of the target and minimum levels in September.
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## Trend Analysis

This section aims to note any significant changing trends in those KPIs that have met the TSL but may be showing signs of significant performance change - deterioration or improvement. This 'green' KPI trend data has been reviewed for the period from November 2021 to July 2022.

All of the 'green' KPIs are currently stable or improving and none look likely to fail their TSL limit before the contract ends. The two newest KPIs (KPI18 and KPI19) have been written so that when TSL is met every month for the previous six months the TSL and MSL will increase by 1% to a maximum TSL of 93% and MSL of 83%.

## Conclusion

The long running fault condition with remote access (aka AlwaysOnVPN) that gave rise to a longer than expected period of KPI relief is now largely eradicated but not entirely eliminated. There were a number of contributory factors rather than a single root cause and many of these have now been addressed including a Microsoft patch that has improved the stability of the product. Consequently, the general user experience has improved and the number of tickets raised with the service desk has fallen. There have been investigations into alternative products for use in specific circumstances but it has been determined that these are not needed at present. The situation is being closely monitored to ensure any changes to stability are swiftly picked up and reacted to.

The backlog of tickets previously reported has been the subject of much focus. A new PI (PI31, No more than 10% open tickets older than 30 days) was agreed at the same time as KPI18 and KPI19. It was previously reported that we anticipated the consequence of MDM could negatively affect this PI and in December, January and February the PI fell below MSL. The PI met MSL in March and has been green since April.

The general picture is one of good performance overall. The level of activity during MDM rollout was high and this was reflected in the performance of some KPIs. This activity has reduced with the completion of MDM. The number of Incidents are slightly above pre-pandemic levels while the volume of Service Requests is slightly lower than previously. However, the tickets are generally more complex than previously so resolution is taking longer than before. There has also been a change in ticket pattern during school holiday periods. Historically the number of service desk contacts fell during school holidays but this has not happened this year. The scheduled project to migrate Lincolnshire Fire and Rescue may have an effect on Serco's ability to meet KPIs so demand management and allocation of resources remain under constant review.



**PROJECT PORTFOLIO**

**1. Summary of Performance for KPI-11 and RAG Status**

The report reflects the project status based on Serco’s responsibility. We intend to review this to reflect a wider corporate status in future reports.

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	Jan-21	Feb-21	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
Actual Month	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22
	100%	100%	100%	85.7%	100%	100%	100%	100%	100%

**2. 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):

	Nov 2018	March 2019	Aug 2019	Nov 2019	Mar 2020	Sept 2020	Mar 2021	Sept 2021	Mar 2022	Sept 2022
<b>Red</b>	2	1	0	1	1	1	2	0	0	0
<b>Amber</b>	8	6	7	2	3	3	2	1	4	4
<b>Green/Complete</b>	10	13	13	17	16	11	12	16	12	12

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

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

Project Ref and Name	Path to Green	Impact
IMT-354 PSN Compliance	Amber - Path to Green: Close monitoring of dependencies.	The project is continually reviewing the dependencies on other projects to ensure that the plan is reviewed and as appropriate re-baselined through formal change control. However, progress on the Windows 2003 Cyber Security Risk continues to be made.
IMT-503-2009 LFR Environment Migration and Onboarding	Amber - Path to Green: Successful pilot, and baselining of plan for the rest of the LFR staff.	The project is now gathering pace to start the migrations of the staff, starting with Emergency Planning. Subject to this being successful the plan will be agreed with the service area for the rest of the LFR staff.
IMT-559-2204 Legal Services Case Management System	Amber - Path to Green: Baseline the plan for the upgrade which detail of the required prerequisites, and ensure a clear roadmap is in place for the long term solution.	Whilst the project has been reviewing the marketplace and investigating the options available, the existing provider has offered an upgrade path for the existing solution, which is being progressed. A long term plan for the service area's applications needs will be developed.
IMT-561-2205 STAMP Replacement (MTC)	Amber - Path to Green: Review of issues to agree path forward	The project is reviewing the current issues, but there are options available to mitigate them to enable the proposed go live date to take place. It is expected that an agreed approach will be in place w/c 19 September 2022.

#### 4. Project Dashboards

##### a. Closed since last report

<b>Project ID</b>	IMT-427-1903		<b>Project Sponsor</b>	Ashley Hildred
<b>Project Name</b>	<b>MDT Refresh</b>		<b>Project Manager</b>	David Betts
<b>Project Status</b>	Closed		<b>Forecast Project Closure Date</b>	01 August 2022
<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>	Project is 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 2022	01 August 2022	Green - Project Complete	

<b>Project ID</b>	IMT-452-1909		<b>Project Sponsor</b>	John Wickens
<b>Project Name</b>	<b>Web Streaming Council Chamber</b>		<b>Project Manager</b>	Sarah Bojko
<b>Project Status</b>	Closed		<b>Forecast Project Closure Date</b>	21 April 2022
<b>Project Summary</b>	Replacement of the Council Chamber Web Streaming solution to replace an obsolete system			
<b>Business Benefit</b>	Transparency of political process Promote an understanding of Local Politics			
<b>Citizen Outcome</b>	Insight into local politics and the policies it brings into being. Visibility on issues of interest			
<b>Position update</b>	Project is 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	21 April 2022	21 April 2022	Green - Project Complete	

<b>Project ID</b>	IMT-462-1912		<b>Project Sponsor</b>	Verity Druce
<b>Project Name</b>	<b>SEATs Contracts/Tendering Software</b>		<b>Project Manager</b>	Sarah Bojko
<b>Project Status</b>	Closed		<b>Forecast Project Closure Date</b>	19 May 2022
<b>Project Summary</b>	The SEATS software and contracts and Tendering software are used to manage Public Passenger Transport, Adults, Social Care and Home to School Transport arrangements. The IT architecture supporting these applications is unsupported and the application functionality no longer meets the demands and requirements of the Transport service. The applications are actively causing the service issues in performing their duties			
<b>Business Benefit</b>	To provide a more user friendly, integrated solution, which has better support			
<b>Citizen Outcome</b>	Stable and resilient IT service for the Home to School/Public/Social Care/Adults Transport teams /services Improved efficiency and reliability of processing Home to School, Public/Social Care/Adults transport arrangements Removal of security and public services threats posed by aged software platforms			
<b>Position update</b>	Project Completed			
<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	19 May 2022	19 May 2022	Green - Project Complete	

<b>Project ID</b>	IMT-485-2006		<b>Project Sponsor</b>	Miles Winterburn
<b>Project Name</b>	<b>Civica CRM Integration</b>		<b>Project Manager</b>	James Papaefthymiou
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	31 March 2022
<b>Project Summary</b>	To replace/upgrade the Norwell (Civica) system for Legal. Civica iCaseWorker has been successfully implemented for HR and Business Support, and this solution is to be configured to manage Legal Services cases.			
<b>Business Benefit</b>	To remove the risk associated with the legacy system which is currently used by the service.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	As reported in the last report, a review of the configuration of iCaseworker for Legal Services has been carried out and a decision was taken to explore alternative options to ensure that the best solution is implemented to support the service. IMT-559-2204 has been commissioned to undertake the analysis work to explore alternative solutions.			
<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 March 2022	31 March 2022	Green – Project Closed	

<b>Project ID</b>	IMT-527-2105		<b>Project Sponsor</b>	Mark Rainey
<b>Project Name</b>	<b>STAMP Replacement</b>		<b>Project Manager</b>	Jo Marsden
<b>Project Status</b>	In Progress		<b>Forecast Project Closure Date</b>	29 April 2022
<b>Project Summary</b>	LCC has two potential options for transport eligibility administration systems, one within the Admissions Team (Synergy) and the other in the Transport Services Group (Mobisoft Transport Centre), but neither will provide the functionality currently available in the legacy STAMP application without further product development. The Transformation Programme commissioned Methods to undertake a School Admissions and Transport Service Discovery and Design Project to assess the options for moving forward the replacement of STAMP. The outcome of this work has led to the creation of this project to support the implementation of the resulting Methods design.			
<b>Business Benefit</b>	<ul style="list-style-type: none"> <li>• Stable and resilient system for the School Transport Team.</li> <li>• Improved efficiency and reliability of processing transport entitlements.</li> <li>• Removal of security and public services threats posed by aged software platforms.</li> </ul>			
<b>Citizen Outcome</b>	<ul style="list-style-type: none"> <li>• More efficient process for the management of transport entitlement.</li> <li>• Citizen more aware of the process and their progress along it.</li> </ul>			
<b>Position update</b>	As reported in the last update, this project was closed after a review of the proposed solution identified that an alternative solution which better meets the needs of the service. IMT-561-2205 has been commissioned to undertake the implementation of that solution.			
<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	29 April 2022	29 April 2022	Green – Project Closed	

<b>Project ID</b>	IMT-512-2012		<b>Project Sponsor</b>	Donna Fryer
<b>Project Name</b>	<b>Modern Desktop Management</b>		<b>Project Manager</b>	Jo Marsden
<b>Project Status</b>	Closed		<b>Forecast Project Closure Date</b>	15 June 2022
<b>Project Summary</b>	To implement modern desktop management across the LCC estate, removing the reliance for on premise access for updates, and to improve supportability for remote working devices			
<b>Business Benefit</b>	All LCC laptops and computers are managed through Microsoft Device Management, and all staff able to access and leverage the features of Microsoft 365.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	Project is 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	15 June 2022	15 June 2022	Green - Project Complete	



**b. Projects in flight**

<b>Project ID</b>	IMT-345		<b>Project Sponsor</b>	John Wickens
<b>Project Name</b>	PSN Compliance		<b>Project Manager</b>	Gil Crisp
<b>Project Status</b>	Implement		<b>Forecast Project Closure Date</b>	31 October 2022
<b>Project Summary</b>	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. Anything 2003 and older is an automatic non compliance			
<b>Business Benefit</b>	LCC regain PSN compliance			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	86% of the servers are turned off/decommissioned			
<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 2022	31 October 2022	Amber - Path to Green: Close monitoring of dependencies.	

<b>Project ID</b>	IMT-503-2009		<b>Project Sponsor</b>	Darren Peatfield
<b>Project Name</b>	<b>LFR Environment Migration and Onboarding</b>		<b>Project Manager</b>	Adam Bainbridge
<b>Project Status</b>	Implement		<b>Forecast Project Closure Date</b>	08 February 2023
<b>Project Summary</b>	To provide LFR with LCC domain and email accounts, to enable LFR to access the Microsoft 365 resources and be supported in line with LCC. The project will ensure that LFR staff can access the line of business systems and are accessible from the new LCC accounts			
<b>Business Benefit</b>	To enable LFR to gain maximum benefits from the Microsoft 365 subscription, and to align LFR with the standard LCC IMT Provision.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	Further work has been undertaken to ensure that staff can be migrated from the LFR domain to the LCC domain with minimal impact. The first batch of users is due to migrate in the next couple of weeks and further to this being successful the plan will be baselined with the service area to migrate the rest of the service.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Initial 10 Emergency Planning users migrated	30 September 2022	30 September 2022	Amber - Path to Green: Successful pilot, and baselining of plan for the rest of the LFR staff.	

<b>Project ID</b>	IMT-559-2204		<b>Project Sponsor</b>	David Coleman
<b>Project Name</b>	<b>Legal Services Case Management System</b>		<b>Project Manager</b>	Michael Meadows
<b>Project Status</b>	Mandate		<b>Forecast Project Closure Date</b>	31 March 2023
<b>Project Summary</b>	Upgrade of Legal Services Case Management System			
<b>Business Benefit</b>	To remove the risk associated with the legacy system which is currently used by the service.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	The service area has investigated Legal Services system options available in the marketplace. Additionally discussions with the vendor of the existing system has resulted in an option to upgrade the existing system, which is in planning to implement before the end of 2022. IMT has also been undertaking some additional work to improve the stability of the existing solution.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Upgrade Norwel	31 December 2022	31 December 2022	Amber - Path to Green: Baseline the plan for the upgrade with detail of the required prerequisites, and ensure a clear roadmap is in place for the long term solution.	

<b>Project ID</b>	IMT-561-2205		<b>Project Sponsor</b>	Verity Druce
<b>Project Name</b>	<b>STAMP Replacement (MTC)</b>		<b>Project Manager</b>	Adam Bainbridge
<b>Project Status</b>	Design		<b>Forecast Project Closure Date</b>	31 December 2022
<b>Project Summary</b>	Implement the MTC Eligibility module as a replacement for STAMP			
<b>Business Benefit</b>	Integrated module with fewer 3rd party dependencies. Solution can be implemented at minimum cost to LCC			
<b>Citizen Outcome</b>	More streamlined process for users with less data entry duplication			
<b>Position update</b>	The current project has highlighted some risks to the project in terms of some technical aspects, but the project team are working through these and options to mitigate or remove these risks are in progress.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
System Go Live	28 October 2022	28 October 2022	Amber - Path to Green: Review of issues to agree path forward	

<b>Project ID</b>	IMT-117-2004		<b>Project Sponsor</b>	John Wickens
<b>Project Name</b>	<b>Telephony Enablement</b>		<b>Project Manager</b>	David Betts
<b>Project Status</b>	Implement		<b>Forecast Project Closure Date</b>	31 October 2022
<b>Project Summary</b>	The purpose of the Avaya upgrade project is to upgrade the LCC Avaya fixed corporate & CSC telephone system software			
<b>Business Benefit</b>	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			
<b>Citizen Outcome</b>	Call centre leveraged new and improved features to optimise and streamline the call handling service			
<b>Position update</b>	The Avaya telephony upgrade has now gone live, with Branch Offices migrating to the new system on 22/07/2022 and Contact Centres on 29/07/2022. The project is now in its post implementation warranty stage while go live issues are being resolved and additional configuration work is completed. Following this, the project will move toward decommissioning of the old environment, final transition to support and project closure.			
<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 2022	31 October 2022	Green - On Track	

<b>Project ID</b>	IMT-418-1902		<b>Project Sponsor</b>	Andrew Jordan
<b>Project Name</b>	Azure Phase 1/Phase 2		<b>Project Manager</b>	David Betts
<b>Project Status</b>	Complete		<b>Forecast Project Closure Date</b>	04 September 2022
<b>Project Summary</b>	The extension of the Serco contract was progressed upon the assumption that there would be a migration from the Sungard ITUS & ECS environments to Microsoft Azure hosting for many of LCC's application services. This project is that work which is funded by LCC. NB Cost of ECS element should be funded from Transformation			
<b>Business Benefit</b>	To realise the savings from migrated to cloud hosting in Azure			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	A change request was accepted to bring into scope some additional activities which have been completed and the project is now in closure.			
<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	04 September 2022	04 September 2022	Green - On Track	

<b>Project ID</b>	IMT-447-1907		<b>Project Sponsor</b>	Andrew Jordan
<b>Project Name</b>	<b>Upgrade Domain Services</b>		<b>Project Manager</b>	Jo Marsden
<b>Project Status</b>	Build		<b>Forecast Project Closure Date</b>	09 December 2022
<b>Project Summary</b>	LCC's current active directory structure and Domain controller solution has a number of issues that require resolution to ensure best practice, and efficient operation of the current AD and infrastructure environment			
<b>Business Benefit</b>	Ensures best practice is reflected and provides efficient operation of the current Active Directory and infrastructure environment			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	Work is progressing to plan the upgrade, and the HLD is due to be released on the 9 <sup>th</sup> September 2022 for review and signoff.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Submission of HLD	09 September 2022	09 September 2022	Green - On Track	

<b>Project ID</b>	IMT-515-2102		<b>Project Sponsor</b>	Donna Fryer
<b>Project Name</b>	<b>SWP Desktop to Laptop Swap Out</b>		<b>Project Manager</b>	Claire Wickens
<b>Project Status</b>	Implement		<b>Forecast Project Closure Date</b>	31 October 2022
<b>Project Summary</b>	To enable staff to swap out their desktop computers for a laptop form, which will contain all the applications that they require to do their job			
<b>Business Benefit</b>	To enable all staff to leverage the benefits of working from anywhere.			
<b>Citizen Outcome</b>	Indirect			
<b>Position update</b>	The final batch of devices are due to be issued in the next couple of weeks, and the users will be supported in setting them up before this project moves into closure.			
<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 2022	31 October 2022	Green - On Track	



<b>Project ID</b>	IMT-526-2105		<b>Project Sponsor</b>	Eleanor Baumber
<b>Project Name</b>	<b>LTPP Redevelopment Stage 2: Platform migration</b>		<b>Project Manager</b>	Jo Marsden
<b>Project Status</b>	Design		<b>Forecast Project Closure Date</b>	25 November 2022
<b>Project Summary</b>	Lincs to the Past Replacement Phase 2: migration to stable and up-to-date platforms			
<b>Business Benefit</b>	<p>Platform will be in support, and hosted on an in-support version of Windows</p> <p>Storage costs will be reduced</p> <p>Platform stable for future developments – automated and offline data analysis, integration with payment gateway to allow revenue generation through online purchase of images/prints</p> <p>Visible change and improvements in the underlying platform to improve Archives' reputation with the public</p> <p>Archives meets its statutory requirements</p> <p>Public better able to perform searches for themselves freeing up Archive staff time to perform core duties</p>			
<b>Citizen Outcome</b>	<p>In general, accessibility to archived data and images becomes much faster and easier</p> <p>Search function becomes easier to perform and will use catalogue IDs rather than requiring staff to help visitors. The public will find it easier to search from home, and on their own</p> <p>Home searching forestalls future restrictions on public movement due to COVID 19</p> <p>Better cataloguing of collection data and visibility of images will drive public engagement (and future revenue)</p> <p>Platform will have zoom functionality restored</p> <p>No more worrying certificate errors</p>			
<b>Position update</b>	<p>Planned activities for the next period are for the high level proposal for alternative to RDP access to be progressed by Serco Technical Architect, in discussions with IMT, transfer of JPEGs proposal to be agreed, Axiell's trial of script for data migration process to be confirmed, proposal for storage of files to be re-visited and option one expanded and re-planning on technical change requests to open connectivity for file transfer, if required</p>			
<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	25 November 2022	25 November 2022	Green - On Track	

<b>Project ID</b>	IMT-562-2204		<b>Project Sponsor</b>	Andrew Jordan
<b>Project Name</b>	<b>Oracle Database Server Upgrade</b>		<b>Project Manager</b>	Claire Wickens
<b>Project Status</b>	Design		<b>Forecast Project Closure Date</b>	31 March 2023
<b>Project Summary</b>	Procure replacement servers for the oracle service for MTC/Mobirouter Replace the Linux/Application servers that are unsupported / out of date			
<b>Business Benefit</b>	Highly critical public facing services have a resilient and supported IT infrastructure for their key applications			
<b>Citizen Outcome</b>	Public facing transport services have a resilient and supported IT infrastructure to maintain availability of systems/service delivery			
<b>Position update</b>	The project is in the design phase, assessing the requirements and the approach.			
<b>Next Milestone Name</b>	<b>Milestone Baseline Delivery Date</b>	<b>Forecast/Actual Delivery Date</b>	<b>RAG Status and Commentary</b>	
Options Appraisal	23 September 2022	23 September 2022	Green - On Track	

## **5. Conclusion**

Since the last report there has been the continued high volume of work being undertaken by the IMT support service and we are reviewing incoming work and the inflight portfolio to ensure prioritisation of work to safeguard that the most critical pieces are given priority.

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