Lincolnshire
COUNTY COUNCIL
Working for a better future

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

Report to:	**Overview and Scrutiny Management Board**
Date:	**30 March 2023**
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 seek assurance 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 2022, to show progress of highlighted projects being commissioned through IT.

2. 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	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23
Actual Month	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23
	85.7%	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):

	Nov 2018	Mar 2019	Aug 2019	Nov 2019	Mar 2020	Sept 2020	Mar 2021	Sept 2021	Mar 2022	Sept 2022	Mar 2023
Red	2	1	0	1	1	1	2	0	0	0	0
Amber	8	6	7	2	3	3	2	1	4	6	3
Green/Complete	10	13	13	17	16	11	12	16	12	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.

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-447-1907 Upgrade Domain Services	Amber - Path to Green: Once the final planning meetings have been held with third parties, the project plan can be baselined, bringing the project back to green.	The project is currently working to ensure that the project plan being developed with third parties is resourced and minimises any impact to live services. Once this is complete the plan will be baselined and the project will return to a green status.
IMT-561-2205 STAMP Replacement (MTC)	Amber - Path to Green: The outcome of the analysis of the additional requirements will clarify the implications to the project scope and plan.	The project has delivered the business-critical elements, and is reviewing the final remediation tasks, and analysing additional scope of requirements highlighted by the service area in respect of Post-16 transport.
IMT-562-2204 Oracle Database Server Upgrade	Amber - Path to Green: Once commercials for the next phase of work are in place the plan will be reviewed and baselined.	The project is progressing but is at a formal project gateway to ensure that the necessary budget is secured now that the technical design and approach is defined.

5. Project Dashboards

a. Closed since last report

Project ID	IMT-418-1902	**Project Sponsor**	Andrew Jordan
Project Name	Azure Phase 1/Phase 2	**Project Manager**	David Betts
Project Status	Closed	**Forecast Project Closure Date**	07 March 2023
Project Summary	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.		
Business Benefit	To realise the savings from migrated to cloud hosting in Azure.		
Citizen Outcome	Indirect		
Position update	Project Complete		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	07 March 2023	07 March 2023	Green - Project Complete

Project ID	IMT-515-2102		Project Sponsor	Donna Fryer
Project Name	**SWP Desktop to Laptop Swap Out**		Project Manager	Claire Wickens
Project Status	Closed		Forecast Project Closure Date	23/01/23
Project Summary	To enable staff to swap out their desktop computers for a laptop, which will contain all the applications that they require to do their job.			
Business Benefit	To enable all staff to leverage the benefits of working from anywhere, particularly during restrictions relating to the pandemic.			
Citizen Outcome	Indirect			
Position update	Project Complete			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	23 January 2023	23 January 2023	Green - Project Complete

b. Projects in flight

Project ID	IMT-447-1907	Project Sponsor	Andrew Jordan
Project Name	**Upgrade Domain Services**	Project Manager	Jo Marsden
Project Status	Implement	Forecast Project Closure Date	30/06/23
Project Summary	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		
Business Benefit	Ensures best practice is reflected and provides efficient operation of the current Active Directory and infrastructure environment		
Citizen Outcome	Indirect		
Position update	The High level and low-Level Designs have been reviewed and signed off. Final planning meetings being held with third party suppliers to confirm resources to enable the project plan to be baselined.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	30 June 2023	30 June 2023	Amber - Path to Green: Once the final planning meetings have been held with third parties, the project plan can be baselined, bringing the project back to green.

Project ID	IMT-561-2205	**Project Sponsor**	Verity Druce
Project Name	**STAMP Replacement (MTC)**	**Project Manager**	Adam Bainbridge
Project Status	Implement	**Forecast Project Closure Date**	31/03/23
Project Summary	Implement the MTC Eligibility module as a replacement for STAMP		
Business Benefit	Integrated module with fewer third party dependencies. Solution can be implemented at minimum cost to LCC		
Citizen Outcome	More streamlined process for users with less data entry duplication		
Position update	The replacement system for School transport went live on the 19 December 2022. The third party is currently working through a snagging list to remediate some minor issues. A new test instance of the system has been provided for future development requirements. Some additional requirements have been identified which are being analysed to understand the scope change and plan implications.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	31 March 2023	31 March 2023	Amber - Path to Green: The outcome of the analysis of the additional requirements will clarify the implications to the project scope and plan.

Project ID	IMT-562-2204	Project Sponsor	Andrew Jordan
Project Name	**Oracle Database Server Upgrade**	Project Manager	Claire Wickens
Project Status	LCC Gateway	Forecast Project Closure Date	31 May 2023
Project Summary	Procure replacement servers for the oracle service for MTC/Mobirouter. Replace the Linux/Application servers that are unsupported out of date		
Business Benefit	Critical public facing services have a resilient and supported IT infrastructure for their key applications		
Citizen Outcome	Public facing transport services have a resilient and supported IT infrastructure to maintain availability of systems/service delivery		
Position update	Following the sign off of the High-Level Design for the work, the commercial proposal is being produced and is due for sign off in the next couple of weeks, following which the project plan can be baselined.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	TBC	TBC	Amber - Path to Green: Once commercials for the next phase of work are in place the plan will be reviewed and baselined.

Project ID	IMT-345		Project Sponsor	Andrew Jordan
Project Name	**PSN Compliance**		Project Manager	Gil Crisp
Project Status	Implement		Forecast Project Closure Date	31/07/23
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 server workloads now substantially remediated, and final activities are being undertaken before moving into the project to closure. A new project is being initiated to manage the ongoing Technical Life Cycle remediation works.			
Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary	
Project Closure	31 July 2023	31 July 2023	Green - Project on track	

Project ID	IMT-117-2004	Project Sponsor	Andrew Jordan
Project Name	**Telephony Enablement**	Project Manager	David Betts
Project Status	Transition	Forecast Project Closure Date	28/04/23

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	The Avaya telephony solution upgrade has been successfully completed and has been fully operational for a few months. The remaining project activities relate to the Call Recorder software, which was added to the project scope. This is to manage the migrations of legacy recordings in line with data protection principles. These activities are due to complete early April 2023, then allowing the project to move into closure.

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	28 April 2023	28 April 2023	Green - Project on track

Project ID	IMT-494-2007	Project Sponsor	Andrew Ness
Project Name	**MapInfo to Concurrent licensing**	Project Manager	James Papaefthymiou
Project Status	In Closure	Forecast Project Closure Date	31 March 2023
Project Summary	To Support Pitney Bowes in migrating all MapInfo users currently on a seated license to a concurrent license. Once all users are on a Concurrent license make sure all users have the latest packed version of MapInfo installed (version 16 or higher) and remove all older versions of MapInfo.		
Business Benefit	Improved License management for application Removal of unsupported versions of application Ensure application is updated regularly so users benefit from latest features and are using a supported version of the application		
Citizen Outcome	Indirect – Application only used internally		
Position update	The technical work has now been completed. End users have been provided with training on the new version which is tailored to their service areas use. Ongoing support for the end users is also now in place. Project closure has commenced.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	31 March 2023	31 March 2023	Green - On Track

Project ID	IMT-503-2009	Project Sponsor	Darren Peatfield
Project Name	**LFR Environment Migration and Onboarding**	**Project Manager**	Adam Bainbridge
Project Status	Implement	**Forecast Project Closure Date**	30/04/23
Project Summary	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 from the new LCC accounts.		
Business Benefit	To enable LFR to gain maximum benefits from the Microsoft 365 subscription, and to align LFR with the standard LCC IMT Provision.		
Citizen Outcome	Indirect		
Position update	Following the pilot migration some issues were identified and remediated, allowing the migration plan to be baselined. LFR staff have been migrated in batches from the LFR domain to the LCC domain as planned. The final batch migration is on track to be completed by the end of March 2023.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	30 April 2023	30 April 2023	Green - Project on track

Project ID	IMT-526-2105		Project Sponsor	Eleanor Baumber
Project Name	**LTTP Redevelopment Stage 2: Platform migration**		Project Manager	Jo Marsden
Project Status	Testing		Forecast Project Closure Date	30 April 2023
Project Summary	Lincs to the Past Replacement Phase 2: migration to stable and up-to-date platforms			
Business Benefit	The platform will be in support, 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. The public will find it easier to search from home, and on their own Better cataloguing of collection data and visibility of images will drive public engagement (and potential future revenue) The platform will have zoom functionality restored and will remove worrying certificate errors.			
Position update	LCC User Acceptance Testing highlighted a number of issues which are being investigated and remediated by the third-party supplier. In light of this a Change Control was issued against the project to manage the impact to the plan. This has been reviewed and agreed by the project sponsor, providing a revised baselined plan.			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	30 April 2023	30 April 2023	Green - Project on track

Project ID	IMT-569-2208	Project Sponsor	Lee Sirdifield
Project Name	**Anywhere 365**	Project Manager	Pete Smith
Project Status	Build	**Forecast Project Closure Date**	31 August 2023
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 Cost reductions in telephony Integration with Microsoft 365 Eco System		
Citizen Outcome	No loss of service to the public Meeting the requirements of the Customer Charter to ensure that customers can contact us easily Technology enhancements for the customer for example ability to find a solution via a Chat Bot and then Webchat		
Position update	Requirements gathering to continue and subsequent challenges to be raised and discussions around Support wrap for Teams/A365 to continue		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	31/08/23	31/08/23	Green - Project on track

Project ID	IMT-574-2211		Project Sponsor	Phil Huntley
Project Name	**Joint Strategic Needs Assessment**		Project Manager	Claire Wickens
Project Status	Design		Forecast Project Closure Date	31/03/23
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 required technical environment has been provisioned and configured. It has been setup with Role Based Access (RBAC) and third-party permissions, enabling access for the commissioned third party (Amii) to configure the Data Warehouse.			

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	31 March 2023	31 March 2023	Green - Project on track

Project ID	IMT-587-2212	Project Sponsor	Andrew Ness
Project Name	**Zipporah Decommission**	**Project Manager**	Sarah Bojko
Project Status	Definition	**Forecast Project Closure Date**	31 May 2023
Project Summary	To validate that the Zipporah solution is no longer required by LCC and ensure that the annual subscription is terminated in line with the third-party contract. Ensure that the decommission of the system is managed.		
Business Benefit	Annual expenditure reduces and redundant resources decommissioned.		
Citizen Outcome	Expenditure reduction and legacy data being securely deleted.		
Position update	Notice to terminate the contract has been provided to Zipporah in line with the terms of the contract. Planning for the physical decommission of the application, along with ensuring compliance with data retention, has commenced.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Closure	31 May 2023	31 May 2023	Green - On Track

Project ID	IMT-594-2302	Project Sponsor	Donna Fryer
Project Name	**Legal Services Microsoft 365 Migration**	**Project Manager**	Claire Wickens
Project Status	Definition	**Forecast Project Closure Date**	30 June 2023
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	Further to work undertaken to upgrade and stabilise the case management system used by Legal Services, the service area can now be migrated to Microsoft 365, and their email migrated to the Cloud. The planning activities and preparatory works are in progress, and a migration plan is due to be baselined by the end of March 2023.		

Next Milestone Name	Milestone Baseline Delivery Date	Forecast/Actual Delivery Date	RAG Status and Commentary
Project Plan Baselined	31 March 2023	31 March 2023	Green - On Track

Project ID	IMT-600-2303		Project Sponsor	Donna Fryer
Project Name	**Registration Service Microsoft 365 Migration**		**Project Manager**	Adam Bainbridge
Project Status	Definition		**Forecast Project Closure Date**	30 June 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	Work has been undertaken to analyse the systems used by registrars to identify areas which may be affected by the migration to Microsoft 365. An approach has now been developed to enable the Registration Service to progress with their migration to Microsoft 365. The planning activities and preparatory works are in progress, and a migration plan is due to be baselined by the end of March 2023.			
Next Milestone Name	**Milestone Baseline Delivery Date**	**Forecast/Actual Delivery Date**	**RAG Status and Commentary**	
Project Plan Baselined	31 March 2023	31 March 2023	Green - On Track	

6. Conclusion

Since the last report much progress has been made in respect of the long-standing projects, which are now nearing completion (e.g. IMT-117 Telephony upgrade and IMT-345 PSN Compliance). The demand for IT projects, particularly those which need quick turnarounds, has continued. However, the IT service has seen a change in key personnel which has brought with it changes in the commissioning process for IT projects. Whilst this is being established, a moratorium of commissioning new projects has been in place to enable the service to focus on the key projects in flight and to safeguard that critical pieces of work are given priority.

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, IMT Head of Portfolio and Resources who can be contacted via e-mail donna.fryer@lincolnshire.gov.uk.

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