

	A	B	C	D	E	F	G	H	I	J	K	L	
1	Green	Under way and on track		Blue	Complete								
2	Amber	In negotiation		Grey	End point								
3	Red	Off track		(AP)	Perm/Successor Lead								
4	Activity Stream	Project	Lead	Resourcing	Funding approach	2018-19 Budget outside contract £000s	2018-19 pressure £000s	Q1 July-Sept 18	Q2 Oct-Dec 2018	Q3 Jan-Mar 2019	Q4 Apr-Jun 2019	Q5 July-Sept 2019	
5	Core IT turnaround	Active Directory	DW	Covered by 5Cs contract	Contract change	0		directory designed and approved	New directory built and all staff migrated	Operational (LB)			
6		End User Computing (EUC)	DW	Covered by 5Cs contract	Contract change plus new devices for CILrs	40			Standard EUC model defined and agreed	Deployed across workforce (LB)			
7		Thin Client	DW	Covered by 5Cs contract	Contract change	0			Service retirement plan agreed	Thin client services retired (LB)			
8		Wifi consolidation	LB	Hybrid 5Cs contract and S&V budgets	Invest to save			Consolidated design agreed	New Wifi solution implemented	Legacy Wifi retired			
9		Network consolidation	DW	Covered by 5Cs contract	Contract change	0			Single multifunction architecture designed and agreed	New network implemented (LB)			
10		Legacy datacentre closure	LB	S&V budgets currently £37K pa	Cost reduction to remove pressure	0	27	Retirement plan agreed, budget pressure in discussion with Capita	Legacy migrated or retired	Legacy datacentre service retired			
11		Print services	LB	S&V budgets to be funded from legacy DC closure est. £10K pa	retained budget	48		Procurement commenced	New contract awarded and service implemented	Old print service retired			
12		Web sites replaced	AP	project approved and contract change		50	10	Web site replacement project commenced, hosting costs to be resolved	New sites designed, hosting procured and content migration plan complete	New sites live, legacy sites retired			
13		Finance system upgrade	DW	Covered by 5Cs contract	Contract change	0		Upgrade plan for system designed and agreed	Upgrade project initiated (BW)		Upgraded finance system live, plan for migration to cloud		
14		Banking and payments system upgrade	BW	S&V Budgets	invest to save			Plan for migration to Pay360 agreed	Pay360 designed, built and implemented	Icon legacy system retired			
15		Core services reshaped	Finance Business Partners	SH	Covered by 5Cs contract	Contract change	0		Revised service design agreed, resource transferred	Finance Operating Model agreed		Go live of Finance TOM	
16			Strategic HR	AP	Covered by 5Cs contract	Contract change	0		Revised service design agreed, resource transferred	HR Operating Model agreed	Go live of HR TOM		
17			Revenues and Benefits Fraud	PH	Covered by 5Cs contract	Contract change	0		Revised service design agreed, resource transferred	Service enhancement plans developed	Roadmap to be the best agreed and implemented in business plans		
18		Technology strategy	Enterprise Architecture	DW	S&V budgets	Funded adviser			IT Enterprise Architecture baselined	Future state Enterprise Architecture designed	Architecture owned by Client Team and embedded in technology roadmaps (AP)		
19	IT Target Operating Model		DW	Covered by 5Cs contract	Contract change	0		Revised fit for purpose IT TOM designed	Service management and S&V Client Team designed and agreed	Go live of IT TOM (AP)			
20	Telephony Systems		DW	Covered by 5Cs contract	Invest to save				Consolidation plan for voice services designed and agreed	Voice consolidation project initiated (LB)	new voice services live, legacy VOIP retired		
21	Unified Communications		DW	Hybrid 5Cs contract and S&V budgets	Invest to save					Unified comms plan agree under Technology Strategy	Unified comms project initiated (LB)		
22	Technology Strategy document		DW	S&V budgets	Funded adviser			Technology strategy drafted and agreed with Senior Leadership			(AP)		
23	technology roadmaps		DW	S&V budgets	Funded adviser			Technology roadmaps drafted and agreed under Strategy	Technology roadmaps integrated into business plans and approved as part of MTFS	Intelligent client function tracks roadmaps and owns Architecture and relationship management (LB)			

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24	Organisational Development	Mobile and digital	AP	S&V budgets	Core service			Core principles for operational working practices agreed	Workforce policies revised to adopt principles	Workforce transitioned to new model supported by technology changes	Revised estates policy to maximise new workforce model opportunities	
25		Core workforce principles	AP	S&V Budgets	Core service			Core principles for skills and capabilities defined	Roadmap for skills uplift and productivity designed and agreed	New model agreed with Trade Unions and staff	Implement new model	
26		Capability roadmap	AP	S&V Budgets	Core service				Define capability model for workforce	New model agreed with Trade Unions and staff	Implement new model	
27						138	37					