

	A	B	C	D	E	F	G	H	I
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	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	directory designed and approved	New directory built and all staff migrated	Operational (LB)		
6		End User Computing (EUC)	DW	Covered by 5Cs contract	Standard EUC model defined and agreed	Deployed across workforce (LB)			
7		Thin Client	DW	Covered by 5Cs contract	Service retirement plan agreed		Thin client services retired (LB)		
8		Wifi consolidation	LB	Hybrid 5Cs contract and S&V budgets	Consolidated design agreed	New Wifi solution implemented	Legacy Wifi retired		
9		Network consolidation	DW	Covered by 5Cs contract		Single multifunction architecture designed and agreed	New network implemented (LB)		
10		Legacy datacentre closure	LB	S&V budgets currently £37K pa	Retirement plan agreed, budget pressure in discussion with Capita	Legacy migrated or retired	Legacy datacentre service retired		
11		Print services	LB	S&V budgets	Procurement commenced	New contract awarded and service implemented	Old print service retired		
12		Web sites replaced	AP	to be funded from legacy DC closure est. £10K	Web site replacement project commenced, hosting costs to be determined	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	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	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	Revised service design agreed, resource agreed	Finance Operating Model agreed		Go live of Finance TOM	
16		Strategic HR	AP	Covered by 5Cs contract	Revised service design agreed, resource agreed	HR Operating Model agreed	Go live of HR TOM		
17		Revenues and Benefits Fraud	PH	Covered by 5Cs contract	Revised service design agreed, resource agreed	Service enhancement plans developed	Roadmap to be the best agreed and implemented in business plans		
18	Technology strategy	Enterprise Architecture	DW	S&V budgets	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	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		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			Unified comms plan agree under Technology Strategy	Unified comms project initiated (LB)	
22		Technology Strategy document	DW	S&V budgets	Technology strategy drafted and agreed with Senior Leadership		(AP)		

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23		technology roadmaps	DW	S&V budgets	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 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 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		Define capability model for workforce	New model agreed with Trade Unions and staff	Implement new model	
27									