

	A	B	C	D	E	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	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 notice (CCN)		Directory designed and approved	Under commercial negotiation		
6		End User Computing (EUC)	DW	Covered by 5Cs contract	CCN plus new devices for cllrs		Standard EUC model defined and agreed	Deployed across workforce (LB)	Deployed to cllrs post-election	
7		Thin Client	DW	Covered by 5Cs contract	CCN	Service retirement plan agreed		Thin client services retired (LB)		
8		Wifi consolidation	LB	Hybrid 5Cs contract and S&V budgets	Invest to save		Aligned with technology strategy and delivery programme		Business case completed, target go live April 2020	
9		Network consolidation	DW	Covered by 5Cs contract	CCN		Aligned with technology strategy and delivery programme		Business case completed, target go live April 2020	
10		Legacy datacentre closure	LB	S&V budgets currently £37K pa	Cost reduction	Retirement plan agreed	5 systems retired and plans in place for 4 more to be completed before end March 2019	3 services outstanding for commercial reasons, contract extended 6 months		Legacy datacentre retired
11		Print services	LB	S&V budgets	Invest to save		Procurement path agreed	New contract awarded and service implemented	Old print service retired	
12		Web sites replaced	AP	To be funded from legacy DC closure est. £10K	Draw from legacy datacentre saving	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	CCN		Upgrade plan for system designed and agreed	Upgrade project not initiated, under commercial negotiation		
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	CCN	Revised service design agreed	Resource transferred, Finance Operating Model agreed	Go live of Finance TOM		
16		Strategic HR	AP	Covered by 5Cs contract	CCN	Revised service design agreed	HR Operating Model put under review for all 5 Councils partners	Under commercial negotiation		
17		Revenues and Benefits Fraud	PH	Covered by 5Cs contract	CCN	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		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	CCN	Revised fit for purpose IT TOM designed	Service management and S&V in-house IT team designed and agreed	Under commercial negotiation		
20		Telephony Systems	DW	Covered by 5Cs contract	Invest to save		Consolidation plan for voice services designed and agreed	Aligned with technology strategy and delivery programme	Business case completed, target go live April 2020	
21		Unified Communications	DW	Hybrid 5Cs contract and S&V budgets	Invest to save			Aligned with technology strategy and delivery programme	Business case completed, target go live April 2020	
22		Technology Strategy document	DW	S&V budgets		Technology strategy drafted and agreed with Senior Leadership				
23	Page 38	Technology roadmaps	DW	S&V budgets			Technology roadmaps integrated into business plans	S&V in-house IT team 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			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			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										
28	Key for Leads:									
29										
30	DW	David Wilde								
31	AP	Adrianna Partridge								
32	LB	Lee Brown								
33	SH	Simon Hewings								
34	BW	Ben Watson								
35	PH	Paul Howden								