

ICT Transition Milestone Plan for Vesting Day (1/4/09)

	COMPLETE	15-19 Dec	22-26 Dec	29-2 Dec	5-9 Jan	12-16 Jan	19-23 Jan	26-30 Jan	2-6 Feb	9-13 Feb	16-20 Feb	23-27 Feb	2-6 Mar	9-13 Mar	16-20 Mar	23-27 Mar
Core Infrastructure - Network/WAN - Voice - Email/MS Office	CORE NETWORK IN PLACE REQUIREMENTS REQUIREMENTS				SPECIFICATION				CITRIX INFRASTRUCTURE DEPLOYED		APPS DEPLOYED	GO-LIVE				
Data Centre - Facilities - Storage	REQUIREMENTS REQUIREMENTS		POWER UPGRADED/RACKS INSTALLED SAN INSTALLED													
SAP - Environments - Internet Payments/Income - Finance - HR - Procurement - Payroll	REQUIREMENTS REQUIREMENTS REQUIREMENTS REQUIREMENTS REQUIREMENTS REQUIREMENTS					PERMANAENT SERVERS DELIVERED DESIGN DOCUMENTS SIGNED OFF DESIGN DOCUMENTS SIGNED OFF DESIGN DOCUMENTS SIGNED OFF DESIGN DOCUMENTS SIGNED OFF		PERMANAENT SERVERS CONFIGURED PLAN FOR CUTOVER TO CBC COMPLETED PLAN FOR CUTOVER TO CBC COMPLETED PLAN FOR CUTOVER TO CBC COMPLETED PLAN FOR CUTOVER TO CBC COMPLETED	INTERFACES WRITTEN TESTING COMPLETED TESTING COMPLETED TESTING COMPLETED		TESTING COMPLETED TESTING COMPLETED TESTING COMPLETED				INTERNET PAYMENTS IMPLEMENTED	
Social Care/Education - SWIFT - TRIBAL - Connexions (CCIS)	HOSTING ARRANGEMENTS AGREED FINAL DECISION TO SHARE OR DISAGGREGATE DECISION TO DISAGGREGATE				TERMS OF REFERENCE FOR SCOPING COMPLETED		INFORMATION COMMISSIONER SIGN-OFF PLAN FOR CUTOVER TO CBC COMPLETED	SCOPING EXERCISE COMPLETED PERMANAENT SERVERS CONFIGURED		FLAGGING OF CLIENTS COMPLETED TEST MIGRATION COMPLETED		FINANCIAL INTERFACES AND REPORTING SETUP COMPLETE			TESTING COMPLETED TESTING COMPLETED	
Customer contact - Website infrastructure - Telephony infrastructure	TECHNICAL SETUP AGREED REQUIREMENTS				TEMPORARY WEB ENVIRONMENT COMPLETED		PLAN FOR CUTOVER TO CBC COMPLETED	PERMANAENT WEB ENVIRONMENT CONFIGURED		TESTING COMPLETED					NEW CBC WEB CONNECTION IMPLEMENTED	

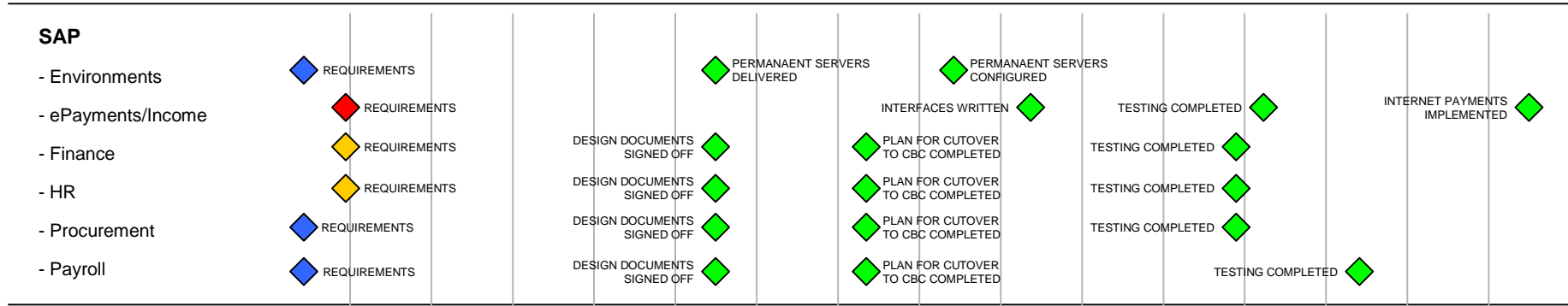
COMPLETE

NO ISSUES EXIST THAT WILL DELAY DELIVERY

PROGRESS IS DELAYED, AND MITIGATING ACTIONS ARE IN PLACE

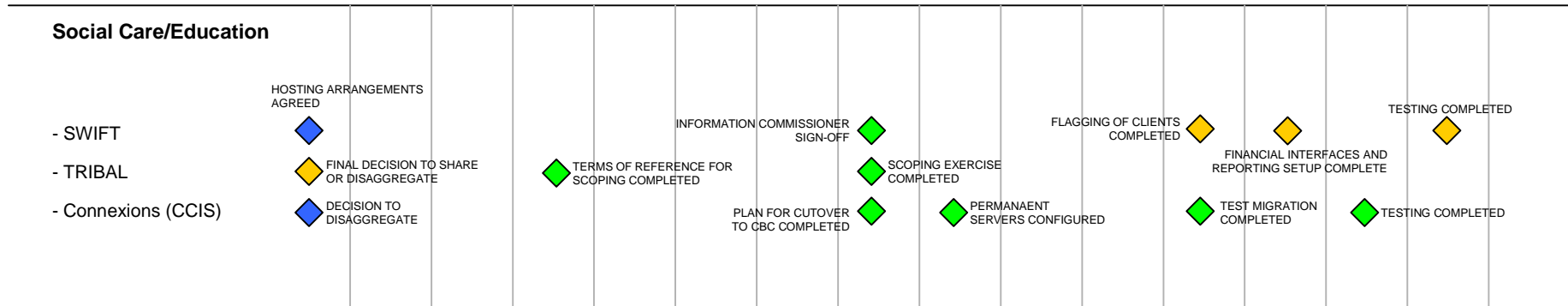
WILL NOT MEET END DATE WITHOUT MANAGEMENT INTERVENTION

SAP WORKSTREAM - ISSUES



Project	Status	Issue	Action required/being taken`	Last updated
Internet Payments/Income	RED	Final report on business process requirements not yet provided.	Impact to be assessed once requirements known.	11/12/08
Finance & HR	AMBER	HR structures, cost codes and project codes provided for SAP later than planned.	Flagged to senior management team through ICT programme issue (ICTXXX99_6). Impact being monitored.	11/12/08

SOCIAL CARE/EDUCATION - ISSUES



Project	Status	Issue	Action required/being taken`	Last updated
SWIFT (Social Care system)	AMBER	Resource to project manage the works not yet recruited.	Tim Hoyle (Social Services IT Manager) tasked with obtaining resource. Once recruited milestones will be reviewed.	12/12/08
TRIBAL (Education Management System)	AMBER	The complexity around the governance of TRIBAL at BCChas lead to delays in the decision making process.	The terms of reference for a scoping exercise are nearly complete. Sign-off will be sought from service managers. Milestones will be updated once scoping complete.	12/12/2008

