Dashboard as at 1 May 18

Workstream	Workstream desired outcome	Activity since last dashboard	Activity this month (including any corrective actions/comment on RAG)	Forecast of milestones	RAG 2 ago	RAG one ago	Current RAG
Future connectivity Owner: SK	A modern WAN, LAN and WLAN infrastructure, delivered as a fully managed service to FR's estate (including non-FR premises where FR staff operate).	• WAN issue at AH to be resolved • Managed LAN pricing returned • Consultation with countries /IS on design • FREB/TPB approve approach and indicative spend	Managed LAN order placed.	**M3, WAN contract signed: Sep 17.** **M4, LAN contract signed: 1 May 18.** M5, WAN operational: 1 Jun 18. M6, LAN operational: TBA based on design.	Amber	Amber	Amber
IT infrastructure Owner: SK	A Hybrid-Cloud infrastructure that facilitates the delivery of a range of services that provide tangible improvements to our staff and better support the needs of a research organisation.	Preferred bidder selected.	Contract awarded (was Mar) slipped to Apr due to standstill period. Contract now agreed, order just needs signing. Work is progressing	**M7, requirements agreed and ITT published: Feb 18.** M8, contract awarded: 1 May 18. M9, new infrastructure design complete: 1 May 18. M10, new infra operational: 1 Jul 18. M11, migration of multi-user applications complete: 1 Feb 18.	Green	Amber	Amber
Desktop migration Owner: SK	The migration of users, services and data over to the new FR infrastructure. This will include the modernisation and roll-out of supporting business process.	LW to gather information re: cross border/agency data sharing post transition.	LW to collate responses received to date regarding cross border/agency sharing.	M12, desktop configured: 1 Jul 18. M13, desktop pilot complete: 1 Sep 18. M14, desktop migration complete: 1 Apr 19.	Amber	Amber	Amber
Service desk Owner: SK	The selection and implementation of a suitable service desk solution.	Specification not to be published with procurement instead will be provided to successful bidder for independent analysis	• The fact the service desk has not been procured is non-consequential as we don't have any live services yet • ToM still a work in progress. There has not been time to do this with extensive recruitment activities. Non-consequential at this time ToM (service delivery) now complete with business for review	**M15, Service Desk specification agreed: 1st Feb 18.** M16, Service Desk procured (if separate from infra):1 Aug 18. M17, TOM and operating model signed off: 1 May 18. M18, service desk parallel operation commence: 1 Sep 18. M19, new service desk fully operational: 1 Mar 19.	Green	Green	Amber
Bespoke apps Owners: SK and SR	Replacement or continued provision of specialist/bespoke applications and processes: ESRI, Oracle, Business Objects, Tree Alert, Intranet, etc.	LW TreeAlert draft SLA complete.	• LW Huddle procurement delayed due to IS change of plan; extended Huddle by a year • Oracle analysis to begin, delayed due to supplier pulling out. Non-consequential as this time • TreeAlert procurement to start, spec with procurement for advice	M20, spare. M21, Oracle consolidation analysis complete: 1 Jul 18. M22, new intranet fully operational: 1 Feb 19. M23, Oracle consolidation work complete: 1 Feb 19.	Amber	Amber	Green
Voice Owner: SK	The selection and implementation of a suitable voice service for FR - this should include landline telephony and audio conferencing. Mobile telephony will be retained, ideally a continuation of the existing service.	Option approved by FREB.	• Procurement process to begin, with procurement for advice. Non-consequential at this time • Funding still to be sought from FCE, awaiting procurement advice	**M24, option selected: Jan 18.** M25, contract signed: TBA based on selection. M26, new voice solution operational: TBA based on selection.	Amber	Amber	Green
Infrastructure transition Owner: SK	The transition of legacy systems, licenses and server-based solutions to new Infrastructure. Likely involve a link back to the legacy WAN and domain, currently delivered by Central Services IS.	N/A.	N/A.	M27, scope transition/baseline (indicative plan): to follow. M28, transition complete: 1 Mar 19.	Green	Green	Green
Corporate apps Owners: SK and SR	Provision of a single fully integrated system to unite financial, human resources, project management, reporting, and customer relationship management.	• Declared to Unit4 our intention to purchase through G-Cloud • SR visited Highpoint the training/implementation agent (strategic partner of Unit4) to discuss their approach/methodology	• Highpoint presentation to key FR stakeholders • Agree costs with Unit4 – seek financial approval • Sign contract by 31 May	**M29, ERP/option demos completed: 1 Feb 18.** **M30, procurement option agreed: 19 Feb 18.** Future milestones confirmed when ERP procured.	Amber	Amber	Green
HR policy and process Owner: SE	Revise all HR policies, procedures, management guidance to align them with new operation arrangements for FR as a separate body from April 2019.	• Hilary Hickson appointed as Senior HR & Policy Manager to lead this work.She will join FR on 16 July 2018 • **Note.** FC will remain one body with the same policies and procedures until Mar 19, no changes can be implemented until post Apr 19	• Over arching work plan for the various pieces of work impacting being mapped out by Michelle Hausrath • Policy workstream 'on hold' until Hilary joins FR	M31, snr HR & Policy Manager recruitment: 1 May 18. M66: Finance Director/Hd of HR produce prioritised work plan M32, workplan and sign off by FREB of new/required policies: by Oct 18. M33, revise main policies & procedures in consultation with FCTU: by 1 Apr 19. M34, new main policy and processes fully operational: from Apr 19 (further detailed work will be required subsequently).	Amber	Amber	Amber
Payroll & Pensions Owner: SE	Re-provision of current payroll and pension functions to FR.	• Initial enquiry made with CGI over moving to a fully managed service • Questionnaire to map requirement completed and sent to CGI on 11 May	Full quote for fully managed payroll service anticipated in approx. 2 weeks time.	M35, secure revised provision: by 1 Jul 18. M36, mapping to new fully managed system complete: 30 Sep 18. M37, commence parallel running: 1 Oct 18 M38, new payroll and pension system operational: 1 Nov 18.	Amber	Green	Green
Finance policy and process Owner: SS	Revise all Finance policies, procedures, management guidance to align them with new operation arrangements for FR as a separate body from April 2019.	• Meirion Nelson in post as Finance Director • Finance Director reviewed progress/approach on recruitment of remaining finance posts, all trawled	Will review and progress when new systems are selected.	M44, Finance Director/Hd of Finance produce prioritised work plan: 1 Sep 18. M45, sign off of proposed work plan by FREB: Sep 18. M46, commence prioritised work plan 1 Sep. M47, data cleanse and migration complete: 1 Mar 19. M48, new policy and processes fully operational: 1 Apr 19.	Amber	Amber	Green
Staffing Owner: SE	Recruit staff with the appropriate KSE to the new FR structure.	See tracker	See tracker.	**M49, posts stating to be advertised: 2 Jan 18 onwards.** **M50, staff assimilation/ring fenced interviews complete before: 15 Mar 18.** M51, all new staff recruited by: 1 Aug 18.	Green	Green	Green
FR governance Owner: HW	Deliver new governance protocols to include internal management model. Develop and produce the Target Operating Model (TOM) and 5 year Business Plan.	• Ongoing alignment of workstream to FC England/devolvement timeline • SR to lead work to produce mind map of activity associated with this workstream	• Complete a first draft of mind map for TPB comment in Jun	M52, TOM and 5 year business plan finalised: 1 Oct 18. M53, internal management model refreshed (review/rewrite): 1 Oct 18.	Green	Green	Green
Communications Owner: CP	Implementing new team structure, compliant with GCS MCOM and business requirements. Build Comms Team to GCS compliance. Develop qualitative approach to comms activities and measurement of effect.	• Review of RLP posts completed, FJPs updated and become Senior Communications Officer (SCO) from May 2018 • New website live date slipped due to contractor issues. Date now end May (precise date TBC) • Participation of communications staff in annual GCS Skills Survey	• New website live end May • Communication of re-named RLO posts internally via FR Bulletin	M54, alignment workshop outputs published: 1 May 18. M55, new website live: 1 May 18. M56, publications review complete and implemented: 1 Apr 19. M57, new comms governance fully operational: 1 Apr 19.	Green	Green	Green
Programme communications Owner: CP	Deliver communications for FR and wider stakeholder base to inform and prepare them for the transition programme in order to achieve greater buy-in to programme outcomes. Communicate benefits and facilitate their achievement.	• Next round of briefing updates in place • Planning for communication of next set of post advertisements	• Expected next round of post advertisements via Transition mailbox • Cross-FC planning on internal and external communications as e-mail addresses and website addresses begin to change across the commission • Work starts to update FC-wide communications protocols with DEFRA post-devolution • Exploring standard email signature block for all FR staff – to come into effect with new email addresses	**M58, instigate prog briefs to staff: 1 Feb 18.** M59, launch '6 months to go': 1 Oct 18. M60, launch '3 months to go': 1 Jan 19. M61, launch '1 month to go': 1 Mar 19.	Green	Green	Green
Miscellaneous basket Owners: HW & SR	Various areas of the business that will need either new or re-provision for Apr 2019+.	• Continue working through national frameworks • Publish info to staff on management of clothing contract	• Geoff McCatty take lead for identifying range of contracts and liaise with all parts of FR over future requirements		Green	Green	Green

RAG: GREEN: content workstream manageable and on course to deliver to time/cost/performance. AMBER: variance deemed acceptable and can be managed by CSWG/workstream owner to be brought back on course/within toleration. RED: workstream not on course to deliver within T/C/P and requires assistance beyond executive authority of workstream owner.