

## Annexe A: Project Status Dashboard

Status Date	20/03/2024
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Overall Project Portfolio RAG	<b>Amber</b>
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Overall Status Commentary
<p><b>Website redevelopment.</b> Legal and commercial advice on negotiations has led to several weeks' delay. Contract negotiations now completed and path clear to kick-off phase 1.</p> <p><b>SRM</b> Implementation Plan agreed. Contacts spreadsheet cleansing underway.</p> <p><b>Safeguarding</b> Project Plan being developed.</p> <p><b>Payroll and HR IT system</b> On track.</p>

### Project Portfolio Status Summary

Project / Programme	Owner / Lead	Start Date	Baselined End Date	Current End Date	Planned Budget	Current Expend.	Project RAG	Project Status Commentary
<b>Website redevelopment</b>	Christine Braithwaite	01/9/23	31/03/24	31/10/24	£143,200 (website plus project manager)	£0	<b>A</b>	<ul style="list-style-type: none"> <li>• Supplier appointed within budget</li> <li>• Delay due to contract negotiations, now completed and signed</li> <li>• Inception meeting - 5 March following which phase 1 activity (insight gathering &amp; scoping) will commence</li> <li>• Project Board constituted (Terms of Reference in Annexe)</li> </ul>
<b>Stakeholder Relationship Management system (SRM)</b>	Oyinkan Onile-Ere	01/11/23	31/03/24	31/04/24	£22k	£3,906	<b>G</b>	<ul style="list-style-type: none"> <li>• Kick off meeting held 24/1/24</li> <li>• Implementation plan developed with timeline</li> <li>• Database due to be live by 31 March with staff training taking place in April</li> </ul>
<b>Strengthening safeguarding</b>	Melanie Venables	01/09/23	31/12/24	31/12/24	£0	£0	<b>A</b>	<ul style="list-style-type: none"> <li>• Ongoing mapping of current regulatory approach against</li> </ul>

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								<p>legislative framework, to inform identification of gaps/risks.</p> <ul style="list-style-type: none"> <li>Project highlighted as amber due to resourcing pressures affecting the project team. Short term milestones will be impacted but overall delivery not currently at risk.</li> </ul>
<b>Payroll and HR IT system</b>	Marija Hume/Suzanne Dodds	8/12/23	31/3/24	30/4/24	£35,248	0	<b>G</b>	<ul style="list-style-type: none"> <li>Supplier appointed; contract signed</li> <li>Software installed 3 January 2024 for data population work to commence.</li> <li>Dual running in April for go live 1 May</li> </ul>

Key Risks	Mitigations
<b>Website redevelopment</b> – project overruns time allocated and is not completed by March 2024.	<ul style="list-style-type: none"> <li>Project end date amended to October 2024 (with 3-month possible further extension built into one year contract).</li> <li>Project leads for each team specifically allocated to content aspect of the project.</li> <li>ELT asked to support their teams in making time to deliver their contributions to the project in a timely manner.</li> <li>Process of content review has started as can run alongside other stages of project.</li> <li>Additional reserves to be held back as part of business planning for any funding needed in 24/25.</li> </ul>
<b>Website redevelopment</b> – new website does not deliver intended benefits	<ul style="list-style-type: none"> <li>User and technical testing built into the development process.</li> </ul>
<b>SRM</b> – project overruns time allocated and is not completed by March 2024.	<ul style="list-style-type: none"> <li>Close monitoring of technical supplier to ensure timely progress</li> <li>Process of data cleansing by teams is underway and due to be completed ahead of migration. Temporary Data Administrator has been in place during February delivering this work.</li> </ul>

	<ul style="list-style-type: none"> <li>• Deadline set and adhered to for the data cleansing and enhancement part of the project so this does not delay the main migration. Late responders can be added to the new database by contact owners at any time following migration.</li> </ul>
<p><b>Strengthening safeguarding</b> - If we do not fully understand how the regulators interact with others in the system about criminal records checks and disbarring, there could be negative unintended consequences of any new requirements we introduce.</p>	<ul style="list-style-type: none"> <li>• Internal learning workshops to help understand legal implications of potential changes.</li> <li>• Review of regulators' current arrangements included in project plan.</li> <li>• Further consultation and engagement on any changes before implementation.</li> </ul>
<p><b>Payroll and HR IT system</b></p> <ul style="list-style-type: none"> <li>• Project not delivered on time meaning we do not have fully functioning system by April</li> <li>• Data migrated is incorrect or contains mistakes, leading to payroll errors</li> <li>• Risk of staff personal data leak/loss during migration leading to legal and reputational damage</li> <li>• Time for HR and finance team to be trained is insufficient meaning that we are unable to correctly administer the system.</li> </ul>	<ul style="list-style-type: none"> <li>• Close monitoring of the timescales</li> <li>• Extended existing contract by one month – to 30 April</li> <li>• Data will be checked by both Head of Finance and Head of HR and Governance. Dual running of systems in April to identify any errors.</li> <li>• Necessary security measures in place such as two factor authentication and contractual controls.</li> <li>• Training sessions are scheduled to allow for any further training requirements</li> <li>• Regular testing throughout implementation</li> <li>• The system is designed to be amenable and therefore changes should be able to be made in a short timeframe.</li> </ul>

**Status Key:** ● On plan / budget    ● On / late to plan and / or within 10% of budget but with manageable risk    ● Late to plan and / or > 10% budget variance. Requiring re-plan or scope change