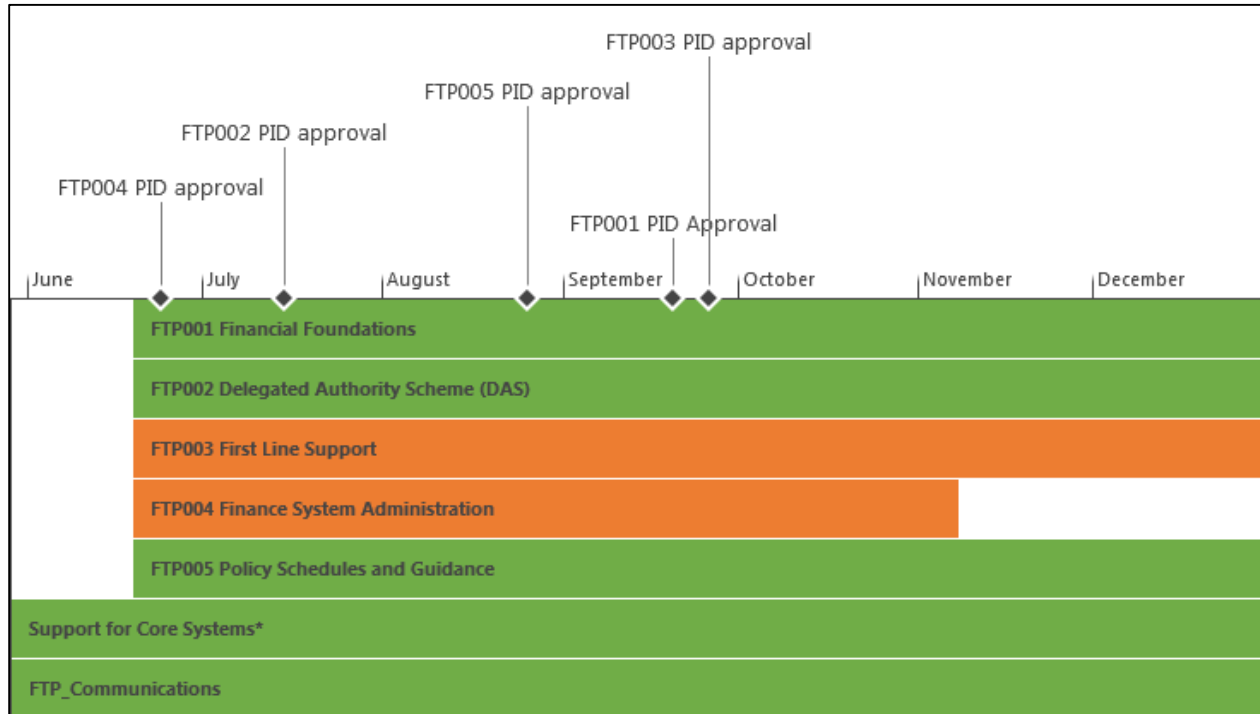


# FT – Fortnightly Status Report – Overview Period Ending 30<sup>th</sup> June 2017



## Deliverables this period

Current Status	Previous Status
A	G

### Project Progress: -

- Ongoing work on PIDs, plans, costs and benefits measurements for phase 1 projects.
- Initiation of baselining work for First Line Support project.
- External consultant engaged for spend cube analysis.

### Stakeholder Engagement: -

- Further 1-to-1s with Finance Managers.
- First meeting of revised FTP Board membership.

### Support for Core Systems: -

- Draft personas/roles.

◆ Planned Milestones ◆ Completed Milestones

### Management and Control

### Engagement

Left column is current status, right column is previous status

Delivery	Planning				Resource		RAID		Costs & Benefits		Stakeholders		Communications	
A	G	G	G	G	A	G	G	G	G	G	A	A	G	G
Delivery plans for 17/18 at risk due to resourcing pressures and delays in receiving HR consultation guidelines	On track.				Upcoming temporary resource shortfall due to secondment handover.		On track.		On track.		Being managed but remains an area of focus.		Finance Manager meetings completed. New blog prepared and ready to publish.	

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Risk ID #	Risk Description.	Consequences	Inherent Impact	Residual Impact	Residual Probability	Residual Risk Level (P*I)	Risk Movement Since Last	Current & Management Processes and Mitigating Activities and Future Developments	Senior Managerial Responsibility
FTP-RIS-080	There is a risk that existing system procurements/planned implementation across University Departments, Colleges and Schools will not embrace the overall direction of SEP	SEP and FTP vision for the future state of the IT estate would not be achievable	3	3	1	3	▼	Continue to work closely with known departments looking at new local finance / finance related systems. Board members and team members to maintain an active awareness of other projects.	Garry Robertson
FTP-RIS-083	There is a risk that the resources seconded to the FTP team will be required to support the Core Systems Procurement processes because of their specialist knowledge and expertise.	Insufficient resource and knowledge would remain within the FINTP team to deliver the planned work	4	4	3	12	▶	Planning for overlap in resources between programmes given the close inter-dependency. Programme Manager developing alternative resourcing options as contingency plan for review by sponsor and SEP Lead. Consistent understanding of peak procurement activity as part of the competitive dialogue process being built into plans. Overall plan to reduce risk and deliver both FTP and Core Systems Requirements. Finance business resource to be used as a Plan B. Risk remains as releasing business resource to the required level and at required time still poses a risk to delivery.	Barry Neilson
FTP-RIS-084	There is a risk that asking busy colleagues to undertake the role of project sponsors results in conflicting priorities between the project responsibilities and their normal role responsibilities meaning they cannot perform the sponsor role effectively.	Lack of engagement across the University due to a perception that the programme is driven by Finance without the effective independent oversight of sponsors.	4	4	3	12	▶	We will provide a full explanation of the project sponsor role to the Board, and have detailed conversations with individuals regarding specific project sponsors. The project team will provide clarity over the timing of key points for sponsor engagement for the project. We will review the set up after 3 months to assess viability.	Lee Hamill

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Status:	<b>G</b>	Green - Low Not currently impacting the project	<b>A</b>	Amber - Medium Resolution in hand and is being managed within the Programme	<b>R</b>	Red – High Immediate escalation is required
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For Escalation / For Information				
Issue ID #	Issue Description. There is an issue that...	Severity Score (RAG)	Issue resolution	Senior Managerial Responsibility
FTP-ISS-001	Secondment handover dates are not aligned between incoming and outgoing core team members, leaving the team under-resourced for several weeks which will impact on planned delivery dates.	<b>A</b>	Discussions taking place with relevant line managers re alternative release dates and/or part-time handover.	Garry Robertson



## RAG Guidance

Criteria	Red	Amber	Green
Delivery	Key deliverables at risk	Some risks around delivery	On track for delivery
Planning	No detailed plan	Detailed plan in place. Gaps around benefit/key deliverables. Not fully up to date. Covers less than 6 weeks.	Detailed, current plan in place covering the next 6 weeks.
Resource	Significant skills or resource gaps	Some gaps	All resource in place and trained.
RAID	No documented risks and issues.	Some gaps	Defined process and roles. Clearly defined escalation routes. Risks and issues log actively maintained and reviewed by project team.
Costs & benefits	Very limited benefit identification/ limited understanding of costs	Some gaps in information.	Costs fully broken down and information accessible. Benefits documented and logged in register.
Stakeholder engagement	Very limited identification. No documented plan.	Some ad hoc identification of stakeholders. Incomplete plan. Not approved by sponsor.	Stakeholder, interest and needs systematically identified. Plan for engaging in place and approved by sponsor.
Communications	Little current information on website; stakeholders not informed of status	Some ad hoc communication. Some information on website	Website updated for last completed stage. Stakeholders informed and aware of next stage plans. Key messages available for last stage.

A programme will be assumed to be green initially.

It may be red/amber status if 2/8 elements are red or amber.

A project is likely to be red/amber if 3 or more elements are that colour.

A project is red/amber if 4 or more elements are that colour.