Appendix A: Programme Timeline document

Timeline and Key Deliverables

Mobilisation and Programme Set-Up Phase (November 2023 – May 2024).

This phase focused on establishing the foundations required to deliver a complex, multi-workstream transformation programme within a fixed contractual deadline. Formal programme governance arrangements were established, including Programme Board establishment and oversight, reporting structures, risk escalation routes, financial controls and independent assurance mechanisms. A multidisciplinary Programme Management Office was mobilised to provide integrated planning, dependency management and benefits tracking across all workstreams.

Full business cases were approved for each major workstream, enabling funding release, commercial mobilisation and resource onboarding. External delivery partners were procured through compliant frameworks to supplement internal capacity in specialist areas such as programme delivery, technical architecture, cyber assurance and data migration. Recruitment activity was undertaken to strengthen internal capability and ensure continuity of operational knowledge transfer.

Enterprise, solution, and business process baselines were established to define target platforms, integration standards, cybersecurity, and data management principles. This allowed early identification of cross-programme dependencies, sequencing constraints, and infrastructure readiness needs. Assessments of legacy systems, data quality, contractual obligations, and operational readiness informed realistic delivery plans and risk mitigation.

Early supplier mobilisation activity focused on contract finalisation, implementation planning, resourcing commitments and assurance of delivery methodologies. Initial stakeholder engagement and change management activity commenced to prepare services for the scale of change anticipated and to align expectations regarding timescales, testing commitment and operational transition requirements.

Design, Configuration and Build Phase (June 2024 – December 2024)

In this phase, approved business cases were turned into working solutions. Systems, interfaces, and infrastructure were built at the same time across all workstreams, following agreed architecture and security standards. Detailed designs were checked with service leads to make sure they met legal requirements, worked in practice, and could scale in the future.

Data migration strategies were finalised, including data cleansing, mapping, validation rules and reconciliation processes. Integration testing was undertaken across finance systems, regulatory platforms, CRM, GIS, payments and document management solutions to ensure end-to-end service continuity.

User Acceptance Testing (UAT) cycles were conducted involving frontline operational staff, business subject matter experts and ICT teams. Testing focused on functional accuracy, workflow integrity, security access controls, data integrity, reporting outputs and operational resilience scenarios. Training materials, operational procedures and support models were developed in parallel to ensure workforce readiness for deployment.

Operational readiness planning included development of cutover plans, business continuity arrangements, incident escalation processes, supplier support models and hypercare resourcing. Formal readiness checkpoints were used to assess delivery confidence against quality, risk and dependency criteria, balancing delivery pace against assurance requirements.

Deployment, Transition and Stabilisation Phase (January 2025 – October 2025)

Rollout was planned to minimise disruption and reduce overall risk. Systems were introduced in stages across infrastructure, finance, customer services, regulatory, and environmental services. Each rollout included extra support, close monitoring, and clear escalation processes.

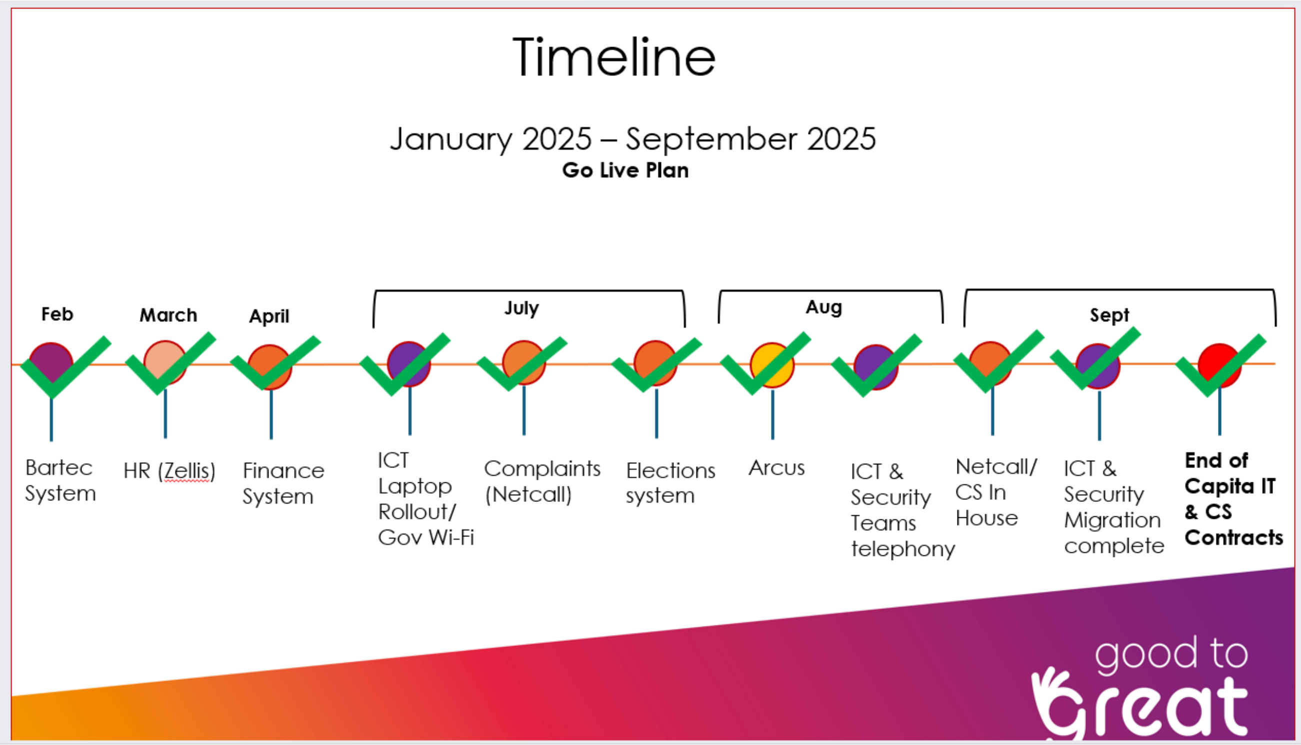
A major milestone within this phase was the successful insourcing of Customer Services, including workforce transition, implementation of new telephony and case management platforms, operational process redesign and integration with back-office services. Service continuity was maintained throughout the transition period.

The move to a new ICT and cybersecurity provider was delivered as a single, coordinated switch, covering system migration, security approval, disaster recovery testing, and handover to the new supplier. Although this was one of the riskiest parts of the programme, it was completed without any unplanned service outages.

Formal exit from the Capita contract was completed within the contractual deadline, removing significant commercial and operational risk. Post-implementation stabilisation continued across several systems, particularly the Arcus regulatory platform, where additional remediation, supplier engagement, and operational mitigation were required to achieve stable performance and productivity.

Governance remained in place throughout this phase, with closer monitoring of service impact, performance, suppliers, and staffing capacity. Executive escalation was used where needed to maintain progress and manage emerging risks.

The diagram below shows the implementation timeline for January–September 2025.



Timeline

January 2025 – September 2025

Go Live Plan

Feb
✓ Bartec System

March
✓ HR (Zellis)

April
✓ Finance System

July
✓ ICT Laptop Rollout/ Gov Wi-Fi
✓ Complaints (Netcall)
✓ Elections system

Aug
✓ Arcus
✓ ICT & Security Teams telephony

Sept
✓ Netcall/ CS In House
✓ ICT & Security Migration complete
✓ **End of Capita IT & CS Contracts**