

Milestone setting, Tech Programmes FY21/22

Project ID	Tier	Forecast Date	Baseline Target Date	Achieved Date	Portfolio	Project	Milestone	Description	Comments (if milestone is late or forecasting late and what the impact is)
Upcoming Milestones									
7250	2	28/02/2022	28/02/2022		ERP	Supply Chain Upgrade (SAP Ariba)	Contract management module ready for service	Implementation of the SAP Ariba solution to deliver Contract Repository.	
7383	2	31/03/2022	31/03/2022		EUC	TfL Telephony Strategy	Migration to new Session Initiation Protocol (SIP) for voice calls	Mitigate risk of reliance on legacy telecommunications connectivity to maintain our main inbound voice and outbound calling capability and allow the public to contact TfL.	On Track to be completed before 31.3.22 forecast date will move to Mid March next period
7246	1	28/04/2022	28/04/2022		Hosting	Compute Tech Refresh (Tech Refresh Compute Enterprise Platform)	Completion of Tranche 4	Completion of Tranche 3.1 migrations and the full Tranche 4 delivery, including HCI network switches which seeks to replace a further 20% of hardware in T&D's shared compute platform used to host application.	Tranche 3.1 migrations completed. HCI network switches completed. Tranche 4 hardware installation completed. Tranche 4 migrations continues – 47% completed as of P9. The project delivery is currently envisaging a delay related to Dell migration software which has been raised. If this issue does not get fixed, this may delay migration completion by declared Target Date. Note: The issue has only transpired as of P10 so its early days to declare a delay and RAG status to overall Amber. Due to uncertainty of issue resolution, unable to commit to a final completion forecast date.
Upcoming Late Milestones									
9999	1	31/03/2022	31/03/2022		Networks	Emergency Services Network (ESN)	Emergency Services Network (ESN) Enabling works completed	All enabling works in stations and tunnels completed	Some works may need to be de-scoped where there is a valid justification understood by all parties. However from From 1/4/22 this project transitions to TCP and their associated milestones.

SW375	2	12/02/2022	08/10/2021		TSO	GLA City Hall Office Move - Project Crystal	TfL networking infrastructure installations complete for GLA's use of Crystal Building	All TfL networking infrastructure installed and tested as working for GLA's use of Crystal Building as Head Office	<p>The infrastructure changes contributing to this milestone are provision of a primary network circuit and a secondary fallback circuit in to the Crystal Building, along with associated changes to the TfL Data Centres, in order to provide access to TfL IT services (SAP and CCTV).</p> <p>The TfL Data Centre and the primary circuit work is now complete, which allows for GLA to go-live with the move.</p> <p>Provision of the secondary circuit has been delayed by other factors outside of TfL's control. GLA has accepted to manage the risk associated with this delay, as there is a fallback solution in place in case the primary circuit fails.</p>
7273	1	30/06/2022	26/03/2022		Networks	Access Network & WAN Transformation	Completion of the Access Network & WAN Transformation	Completion of the installation works for the ANW Transformation project	<p>The external factors contributing to the overall delay in Milestone will be late by 3 months.</p> <p>At the most recent Project Forum (11 January 2022) Capita provided a revised forecast date of 30 June 2022 for the completion of installation works for the ANW Transformation. The impact of this delay will be a need for Capita to continue to support legacy infrastructure until the last site has been cutover to the new core network.</p>
7358	2	31/03/2022	08/02/2022		Surface 2c	Deployable Enforcement Cameras (DEC)	Implementation of First Camera	Operational of 1st Camera complete, blueprint created for implementation of other cameras	RAG is now red - recent supplier issues with regard to DEC cameras to the two PoC sites and a change to the agreed process for managing Evidence Packs has resulted in the agreed deployment dates not being met.
7383	2	31/03/2022	29/10/2021		EUC	TfL Telephony Strategy	Enhanced remote working capability for Contact Centre staff	Enhanced capabilities for Contact Centre Operations to respond to customer calls remotely.	Forecast date is an estimate and we are still replanning following unsuccessful deployment in October 21. Supplier failed to deliver working solution and we had to rollback on the night. Planning meetings continue to firm up on new forecast which will be no earlier than March 22 with possibility of April 22
7220	1	26/06/2022	26/11/2021		Payments	SSO Security (Single Sign On (SSO) Security (TfL Restricted))	Technical ready to deploy Multi Factor Authentication (MFA) across all agreed online services	Technically ready to deploy the upgraded Customer Account authentication (from the existing legacy SSO to the new B2C SSO) and Multi Factor Authentication (MFA) across agreed online services. All technical development for delivery of B2C SSO and MFA will be completed. The project will be ready to deploy once a suitable deployment date is available.	<p>The target dates for the 1 & 2 milestones cannot be met due to the slippage of the dependent milestones and the Go live date. The main reasons for missing these declared target dates are as follows:</p> <p>Initial reasons for slippage to the October 2021 Go Live Date:</p> <ol style="list-style-type: none"> 1.Impact of the SSO Migration Project and unexpected Business to Consumer (B2C) configuration complications continued to cause the teams challenges, requiring previously unplanned time to resolve. 2.Revised estimates from the development team showed significant additional time was required to deliver the refund microsite APIs; pushing back the expected go-live to mid-2022 3.Development team roadmap at risk of further work taking priority over SSO Security (e.g. SCA project with a hard deadline of 31st May which if not completed in time we would not have been able to continue taking card payments).

									<p>Reasons for further slippage:</p> <p>4. Bus Data project took priority – a mayoral commitment to the Government to make Live Bus location data publicly available. Required half a scrum team for over 12 sprints (resource previously assigned to SSO Security).</p> <p>5. Always encrypted SQL (part of SSO Migration) roll back has been prioritised due to significant performance issues, impact on problem resolution, and to remove risk to future go-lives – including MFA (if the code was not fully rolled back it could accidentally make it into production during a release).</p> <p>6. Legacy Adaptor – the detailed revision of scoping for the SSO work took place and the estimate had increased from 3 to 9 sprints, now the complexity was better understood. This estimate also reflected the nature of the work - building a new component to integrate with systems the assigned development team don't usually work on.</p>
									<p>7. Styling of B2C policies to TfL look and feel – build of six flows, and all have taken longer than estimated due to limited 'out the box' functionality of B2C, and greater than expected complexity the work to apply styling to B2C policies (only known once TfL teams were picking up the completed Microsoft work).</p> <p>8. Key resources such as SAs have other competing priorities which have impacted on the low-level solution design being developed throughout the project, and this was not just an upfront or one off activity.</p>
SW352	1	15/03/2022	12/11/2021		Cyber	Secure DMZ for Operational Services	DMZ Go Live	Live rollout of the full DMZ solution/service. This includes the current use cases in scope which are CTAC and Trams (TMS) – along with the ability to support other use cases going forward.	Still a heavy dependence on Capita to resolve some firewall issues raised before Christmas - Capita are actively working on issues at present. Still working towards a mid-March release for core solution and CTAC use case with Penetration Testing being organised for Feb'22. The Trams use case is also dependent on Capita completing work in Croydon - this is currently scheduled to complete around end Feb'22 - (based on update from the Trams project PM received on 11th Jan'22.).
Completed Milestones									
7345	2	30/09/2021	30/11/2021	01/11/2021	ERP	SAP Success Factors	Talent Management Ready for service	Implementation of the Performance & Goals and Succession & Development modules to enable and support our Performance & Development, Talent Management and Succession Planning processes.	

353	1	27/09/2021	05/09/2021	27/09/2021	Payments	Future Ticketing Programme Phase 4 (FTP)	Enable Rail/LU adult Oyster customers to benefit from a Weekly Fares Cap.	Launch of FTP4 Weekly Capping, allowing adult Oyster card holders travelling by Rail/LU to qualify for a Weekly Cap. Aligns adult Oyster fares with those charged when using contactless for travel.	Float based on delays in obtaining TOC agreement to launch. Therefore we have aligned the target with the Sept Fares Revision Update 06/08/2021 - The Oyster Weekly Capping / OCA launch date is now planned for 27th September 2021. Therefore, the Tier 1 milestone associated with the launch of Weekly Capping (5th September) will therefore be missed). The project has determined that it is not possible to bring the launch date forward to meet the milestone.
353	1	12/10/2021	18/01/2022	12/10/2021	Payments	Future Ticketing Programme Phase 4 (FTP)	Processing of discounted / concessionary Oyster cards in the FTP Back Office	Development and testing completed (prior to TfL Assurance processes) which will allow Oyster cards with Concessions or Discounts applied to be processed in the FTP4 Back Office. This will enable concessionary customers to have weekly caps and/or refunds, aligning Oyster fares with contactless.	Float is based on limitations of deploying in December due to the January Fares Revision moratorium
7347	2	13/08/2021	01/11/2021	27/08/2021	TSO	Introduction of Software Asset Management (SAM) Service Provider	Contract Award for the SAM Provider	Contract Award approved for the SAM Provider for Microsoft, IBM & SAP assetssoftware	Forecast date is based on when FCOG will review and hopefully approve the funding for the award.
7376	2	23/07/2021	22/08/2021	08/07/2021	Payments	Proteus	Proteus Gate 1	Gate 1 review complete with T&D Project Controls Analyst and the project is ready for Project Authority drawdown PAR to commence. Gate 1 certificate produced. Documentation for Gate 1 as agreed in the PPMP complete and approved including: 1) Outline Business Case 2) Project Requirements 3) Project Execution Plan	
7410	1	17/12/2021	15/01/2022	02/12/2021	Hosting	Payments Infrastructure Refresh	Completion of Phase 1 (Compute and Storage) Payments Infrastructure Refresh	The scope of the project is to refresh the components that support the Cubic managed Payment systems. Phase 1 covers off procurement activities across the compute and storage platform and installation into our datacentres.	The project delivered all components of the Compute and Storage with all hardware delivered, installed and migrated to the DC's (A & B). Completed as of 02/12/2021.

7374	2	23/11/2021	28/12/2021	08/11/2021	Networks	Hub Office Wi-Fi (TfL Hub Offices - Wi-Fi Upgrade)	Installation complete & Wi-Fi operational	All new and Improved Wi-Fi offering in place in our 3 head office buildings	
7259	2	28/05/2021	25/06/2021	13/05/2021	Data & Analytics	Origin Destination Interchange (ODX) modernisation	Origin Destination Interchange (ODX) Minimum Viable Product (MVP) Go Live	Release into production of the minimum viable product for ODX Origin Destination Interchange	Milestone Stage for Tier 1 D&A Milestone
7361	1	31/08/2021	29/09/2021	14/10/2021	Networks	Surface Transport Data Network Transformation	Commercial sign off to migrate the Surface Data Network into the Access Network and WAN Managed Service	The formal sign of Variation 33 which will migrate the Surface Data Network from GTT to the Capita Access Network & WAN managed service.	
7382	1	31/05/2021	16/07/2021	30/06/21	Payments	Strong Customer Authentication (SCA) for online T&D payments Channels	Delivery of Strong Customer Authentication for T&D Online channels	Enabling Strong Customer Authentication on 1) the TfL Oyster and contactless App and 2) Oyster Online. Secure protocols will be implemented for online purchases of Oyster top-ups and travel tickets, bringing T&D portals in line with the required legislation; improving TfL fraud management and customer transaction security.	The qualification testing required for Oyster Online is complex and lengthy , therefore it is prudent to include some float for any issues that are found during this activity.
7259	1	16/07/2021	30/08/2021	9/12/21	Data & Analytics	Origin Destination Interchange (ODX) modernisation	Origin Destination Interchange (ODX) full product Go Live	Origin Destination Interchange (ODX) moving into the Azure cloud and in production, with all historic data migration completed. Pan TfL access across all business areas.	Update 09/08- Miestone has slipped as a result of problems faced in production with data volumes. CR has been done to change dates. Dates Proposed 3-4 months Previous Update. Project is currently on schedule. Confidence for this is quite high. There is a relatively high level of confidence as the MVP is being released in the next 6 weeks. The MVP is very close to the final product.
SW352	2	20/05/2021	19/06/2021	20/05/2021	Cyber	Secure DMZ for Operational Services	Start of the new De-Militarised Zone (DMZ) solution/service	Implementation Start of the full DMZ solution/service. This includes the current use cases in scope which are CTAC and Trams (TMS) – along with the ability to support other use cases going forward.	Milestone Stage for Tier 1 Cyber Milestone
353	2	30/04/2021	30/05/2021	?	Payments	Future Ticketing Programme Phase 4 (FTP)	Verify Oyster Card Information Store (OCIS) data is in alignment with Central System.	The OCIS is a new component in the FTP4 Back Office and is fundamental to the processing of discounted / concessionary Oyster cards. Key to its operation is for it to be a complete replica of the Oyster Central System and for it to maintain data alignment during its operation.	Testing will be performed to verify (or not) that data is current and complete during the next stage of Back Office development. If not, remediation action will be performed.

6781	2	15/07/2021	01/10/2021	15/07/2021	TSO	JNP T&D Services Integration	Infrastructure decommissioning of Global Switch North Data Centre	Completion of decommissioning of all TfL infrastructure located in the Global Switch North data centre	Completing this milestone will mean TfL is no longer using the Global Switch North site and we will not need to renew the contract with Global Switch which expires in 2022.
7220	2	16/01/2022	15/02/2022	17/11/2021	Payments	SSO Security (Single Sign On (SSO) Security (TfL Restricted)	B2C Tenant Deployed in Production	EUC have deployed B2C tenant in production (with no integration with IRC systems).	<p>The target dates for the 1 & 2 milestones cannot be met due to the slippage of the dependent milestones and the Go live date. The main reasons for missing these declared target dates are as follows: Initial reasons for slippage to the October 2021 Go Live Date: 1.Impact of the SSO Migration Project and unexpected Business to Consumer (B2C) configuration complications continued to cause the teams challenges, requiring previously unplanned time to resolve. 2.Revised estimates from the development team showed significant additional time was required to deliver the refund microsite APIs; pushing back the expected go-live to mid-2022 3.Development team roadmap at risk of further work taking priority over SSO Security (e.g. SCA project with a hard deadline of 31st May which if not completed in time we would not have been able to continue taking card payments). Reasons for further slippage: 4.Bus Data project took priority – a mayoral commitment to the Government to make Live Bus location data publicly available. Required half a scrum team for over 12 sprints (resource previously assigned to SSO Security.</p>
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