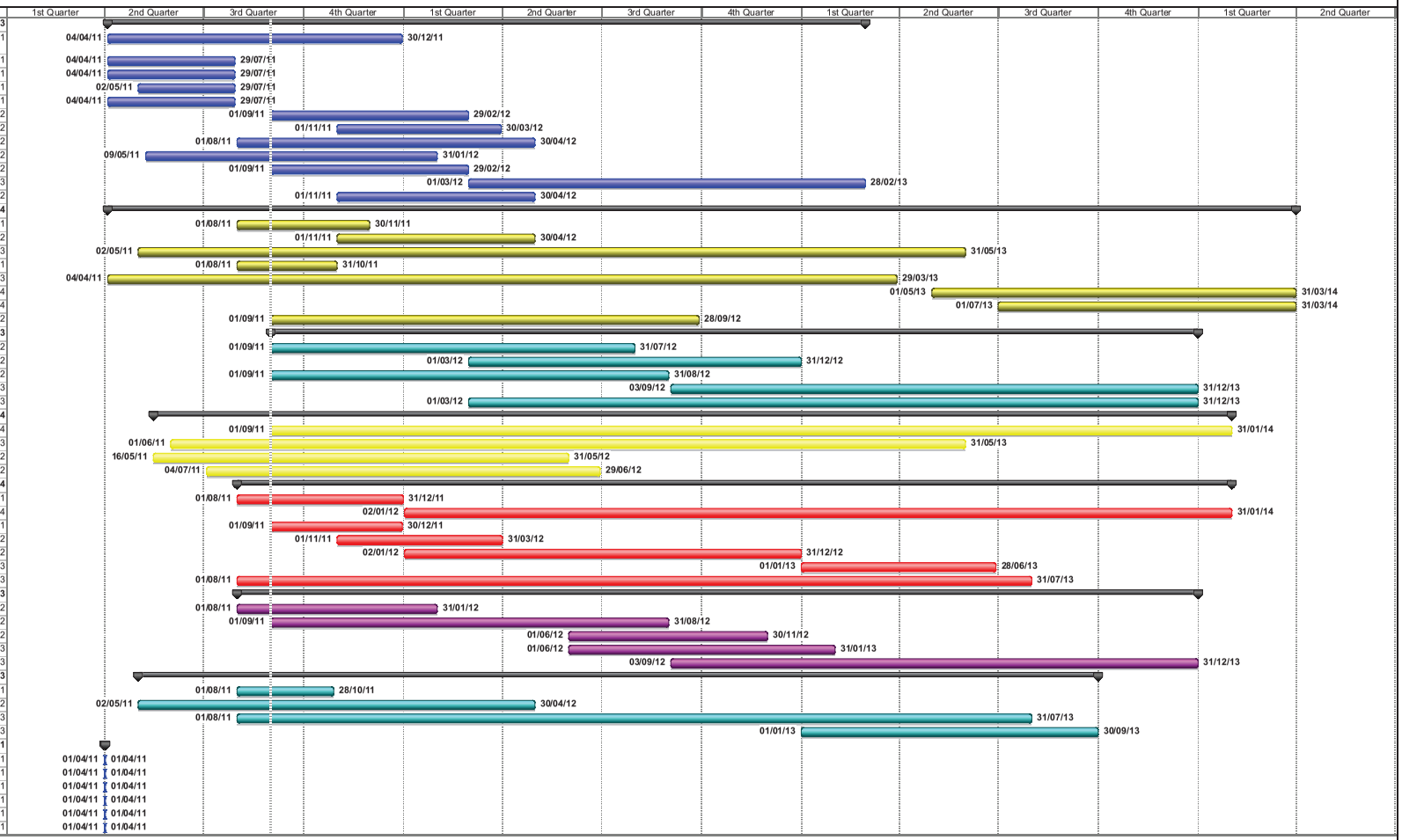
APPENDIX 3 TO
NW FIRE CONTROL
OUTLINE BUSINESS CASE
DATED 26 AUGUST 2011

ID	Task Name	Start	Finish
1	**1 Policy & Governance**	**Mon 04/04/11**	**Thu 28/02/13**
2	1.1 Business case and finance (cost apportionment, project & steady state finance)	Mon 04/04/11	Fri 30/12/11
3	1.2 Joint working agreement	Mon 04/04/11	Fri 29/07/11
4	1.3 Heads of terms / government subsidy	Mon 04/04/11	Fri 29/07/11
5	1.4 Concept of operations	Mon 02/05/11	Fri 29/07/11
6	1.5 Project governance	Mon 04/04/11	Fri 29/07/11
7	1.6 Project agreement	Thu 01/09/11	Wed 29/02/12
8	1.7 Company governance review	Tue 01/11/11	Fri 30/03/12
9	1.8 Performance measures & monitoring	Mon 01/08/11	Mon 30/04/12
10	1.9 Transition plan including cutover	Mon 09/05/11	Tue 31/01/12
11	1.10 Business process management	Thu 01/09/11	Wed 29/02/12
12	1.11 Steady state contract: LACC to FRAs	Thu 01/03/12	Thu 28/02/13
13	1.12 Strategic corporate plan	Tue 01/11/11	Mon 30/04/12
14	**2 Procurement & System Delivery**	**Mon 04/04/11**	**Mon 31/03/14**
15	2.1 Preparation of documentation	Mon 01/08/11	Wed 30/11/11
16	2.2 Develop technical specification	Tue 01/11/11	Mon 30/04/12
17	2.3 Procurement	Mon 02/05/11	Fri 31/05/13
18	2.4 Fallback arrangements	Mon 01/08/11	Mon 31/10/11
19	2.5 Comms - telephony, radio, IP, primary & secondary networks	Mon 04/04/11	Fri 29/03/13
20	2.6 System delivery - AV, servers, hardware, software, ICCS	Wed 01/05/13	Mon 31/03/14
21	2.7 Testing	Mon 01/07/13	Mon 31/03/14
22	2.8 Airwave integration	Thu 01/09/11	Fri 28/09/12
23	**3 Data**	**Thu 01/09/11**	**Tue 31/12/13**
24	3.1 Data analysis / impact assessment	Thu 01/09/11	Tue 31/07/12
25	3.2 Scoping & design for migration	Thu 01/03/12	Mon 31/12/12
26	3.3 Identification of data transfer tool, eg. API / middleware etc	Thu 01/09/11	Fri 31/08/12
27	3.4 Migration plan / data conversion	Mon 03/09/12	Tue 31/12/13
28	3.5 Data audit & validation	Thu 01/03/12	Tue 31/12/13
29	**4 Operations**	**Mon 16/05/11**	**Fri 31/01/14**
30	4.1 Resilience	Thu 01/09/11	Fri 31/01/14
31	4.2 Convergence / ways of working - SOPs, PDA, action plans	Wed 01/06/11	Fri 31/05/13
32	4.3 Operational policies / internal procedures	Mon 16/05/11	Thu 31/05/12
33	4.4 Business continuity management	Mon 04/07/11	Fri 29/06/12
34	**5 People & Organisational Design**	**Mon 01/08/11**	**Fri 31/01/14**
35	5.1 Confirmation of OD - structure, roles, numbers	Mon 01/08/11	Sat 31/12/11
36	5.2 Training development & delivery	Mon 02/01/12	Fri 31/01/14
37	5.3 Employee relations	Thu 01/09/11	Fri 30/12/11
38	5.4 Confirmation of terms and conditions	Tue 01/11/11	Sat 31/03/12
39	5.5 Consultation process	Mon 02/01/12	Mon 31/12/12
40	5.6 Recruitment & selection	Tue 01/01/13	Fri 28/06/13
41	5.7 Continuation of policy work	Mon 01/08/11	Wed 31/07/13
42	**6 Estates**	**Mon 01/08/11**	**Tue 31/12/13**
43	6.1 Building layout	Mon 01/08/11	Tue 31/01/12
44	6.2 Control room fit out	Thu 01/09/11	Fri 31/08/12
45	6.3 Back office fit out	Fri 01/06/12	Fri 30/11/12
46	6.4 Office IT and communications	Fri 01/06/12	Thu 31/01/13
47	6.5 Estate management	Mon 03/09/12	Tue 31/12/13
48	**7 Communications**	**Mon 02/05/11**	**Mon 30/09/13**
49	7.1 Project communications - external / internal - CFOs & FRAs	Mon 01/08/11	Fri 28/10/11
50	7.2 Branding / culture / values	Mon 02/05/11	Mon 30/04/12
51	7.3 Communications Links eg. Airwave	Mon 01/08/11	Wed 31/07/13
52	7.4 Steady state communications	Tue 01/01/13	Mon 30/09/13
53	**8 FRS Activity**	**Fri 01/04/11**	**Fri 01/04/11**
54	8.1 Impact analysis / cost of change	Fri 01/04/11	Fri 01/04/11
55	8.2 Out of scope	Fri 01/04/11	Fri 01/04/11
56	8.3 Staff contingency planning / transition	Fri 01/04/11	Fri 01/04/11
57	8.4 Consultation / TUPE process	Fri 01/04/11	Fri 01/04/11
58	8.5 Operational training	Fri 01/04/11	Fri 01/04/11
59	8.6 MDTs / SEE	Fri 01/04/11	Fri 01/04/11



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