

**SUMMARY:**

**Key Issues:**

*Sample text - for indicative purposes only:*

Programme A has a potential conflict with Programme B during in Q4 12/13 both requiring access to operational staff for training prior to Go-live.

Programme A has a higher priority overall but delaying Programme B would mean business continuity is put at risk as the maintenance support contract will have expired. Extending the maintenance support contract is not an option.

The financial impact of delaying Programme A is £250k per month, while programme B would incur £45k per month (plus the operational risk of not having maintenance support).

**Actions Recommended:**

*Sample text - for indicative purposes only:*

The Portfolio Office recommend delaying Programme B because:

- this area of operations has a very low "call-out" history, hence the risk of being without maintenance support is deemed low and can be effectively maintained by the existing service delivery team; and

- delaying Programme A will incur significant reputational damage and also delivers a significant cost saving within 6 months of go-live.

This recommendation has the support of the Programme Office.

**Forward looking 0- 6 months:**

**Note:**

This sample Portfolio Dashboard Report has been prepared using Programme status information available as at 9th Dec 2011. It has been prepared for indicative purposes only and should not be relied upon at this stage as in some cases the programmes have used different definitions/bases to generate indicators.

Programmes in Portfolio

Last Period

This Period

**ICT**

|                                   |        |        |
|-----------------------------------|--------|--------|
| Procedural Data                   | A<br>↔ | A<br>↔ |
| CPIMF                             | A<br>↔ | A<br>↔ |
| HAIS Renewal                      | A<br>↔ | A<br>↔ |
| HAISL                             | A<br>↔ | A<br>↔ |
| Facilities ICT                    | A<br>↔ | A<br>↔ |
| Archive Programme                 | A<br>↔ | A<br>↔ |
| Network Convergence               | G<br>↔ | A<br>↓ |
| Broadcasting Refurbishment of PCH |        |        |

**Business Change**

|                           |        |        |
|---------------------------|--------|--------|
| HRPPP                     | A<br>↔ | A<br>↔ |
| Savings                   | R<br>↔ | A<br>↑ |
| Capability                | A<br>↔ | A<br>↔ |
| SPIRE                     |        | G<br>↔ |
| Catering & Retail Savings |        | A<br>↔ |

**ESTATES**

|   |        |        |
|---|--------|--------|
| Accommodation   |        |        |
| PE01036 Millbank Island Site Refurbishment              | G<br>↔ | G<br>↔ |
| PE01338 Fit out of 53 Parl St                           | A<br>↔ | A<br>↔ |
| Conservation  |        |        |
| PE01430 Encaustic Tile Restoration                      | G<br>↔ | G<br>↔ |
| Fire Safety   |        |        |
| (2010 Additional Works) PE01602 Estate Wide Fire Safety | G<br>↔ | G<br>↔ |
| Lifts & Escalators                                      |        |        |
| Mechanical & Electrical                                 |        |        |
| (Excl PE01471 original) M&E Medium Term Programme       | G<br>↔ | G<br>↔ |
| Other   |        |        |
| Roofs   |        |        |
| Security  |        |        |
| PE01265 Stand-off-Northern Estate                       | G<br>↔ | G<br>↔ |
| PE01532 Railings & Visitor Entrance Improvements        | A<br>↔ | A<br>↔ |