Annexe A: Project Status Dashboard

Status Date	15/05/2024

Overall Project Portfolio RAG	Amber

Overall Status Commentary

Website redevelopment. Scoping stage (phase 1) of project underway. Workshops held with staff. Project Manager recruitment started.

SRM Platform has been customised for PSA's needs. Initial set of contacts migrated across. Testing ongoing.

Safeguarding Project Plan being developed.

Payroll and HR IT system On track.

Project Portfolio Status Summary

Project / Programme	Owner / Lead	Start Date	Baselined End Date	Current End Date	Planned Budget	Current Expend.	Project RAG	Project Status Commentary
Website redevelopment	Christine Braithwaite	01/09/23	31/03/24	31/12/24	£143,200 (website plus project manager)	£16,640.88	A	• Scoping stage involves series of 7 workshops. 2 of them held. • Decision to add extra user input into project plan which will extend timeline a bit but is vital to ensure it is user-led • Project Manager recruitment kicked off, aiming for May start date. • Project Board has met twice, project progressing steadily.
Stakeholder Relationship Management system (SRM)	Oyinkan Onile-Ere	01/11/23	31/03/24	30/06/24	£22k	£13,482	A	• Platform has been customised to PSA's needs. • Stakeholders contacted and those responding positively so far have been migrated to new system. • SRM currently live in testing environment and working group members are testing.

Project / Programme	Owner / Lead	Start Date	Baselined End Date	Current End Date	Planned Budget	Current Expend.	Project RAG	Project Status Commentary
								• Some snags have caused a slight delay – being worked through • Once testing complete then staff training will be initiated – likely in May and June.
Strengthening safeguarding	Melanie Venables	01/09/23	31/03/24	31/03/25	£0	£0	A	• Project highlighted amber due to change in overall end date. Updated from 31/12/24 to 31/03/25, to allow for consideration of recommendations as part of the Standards review project. • Resourcing challenges continue due to other organisational priorities. • Further detail provided in Item 09.
Payroll and HR IT system	Marija Hume/Suzanne Dodds	08/12/23	31/03/24	01/06/24	£35,248	0	A	• Supplier appointed; contract signed • Software installed 3 January 2024 for data population work to commence. • Due to staff illness the first dual run went ahead in April 2024 (rather than in March as planned). • Final dual run will be conducted in May 2024 to go live on 1 June 2024.

Key Risks	Mitigations
Website redevelopment – project overruns time allocated and is not completed by March 2024.	• Project end date amended to December 2024 (with 3-month possible further extension built into one year contract). This is due to project starting later as a result of protracted contact negotiations. Also have added in more user input activity to project plan. (04/24) • Project leads for each team specifically allocated to content aspect of the project. • ELT asked to support their teams in making time to deliver their contributions to the project in a timely manner.

	• Process of content review has started as can run alongside other stages of project.
Website redevelopment – new website does not deliver intended benefits	• User and technical testing built into the development process. • Additional user input has been added into the project plan (04/24) which has shifted delivery date but is considered vital to ensuring website delivers intended benefits
SRM – project overruns time allocated and is not completed by March 2024.	• Close monitoring of technical supplier to ensure timely progress • Process of data cleansing by teams is underway and due to be completed ahead of migration. Temporary Data Administrator has been in place during February delivering this work. • Deadline set and adhered to for the data cleansing and enhancement part of the project so this does not delay the main migration. Late responders can be added to the new database by contact owners at any time following migration. • Project has overrun due to testing throwing up more issues than anticipated. These issues are being worked through by the supplier and overseen by IT Manager and Project Lead. Completion now likely to be June/July. (04/24)
Strengthening safeguarding - If we do not fully understand how the regulators interact with others in the system about criminal records checks and disbarring, there could be negative unintended consequences of any new requirements we introduce.	• Internal learning workshops to help understand legal implications of potential changes. • Review of regulators' current arrangements included in project plan. • Further consultation and engagement on any changes before implementation.
Payroll and HR IT system • Project not delivered on time meaning we do not have fully functioning system by June • Data migrated is incorrect or contains mistakes, leading to payroll errors • Risk of staff personal data leak/loss during migration leading to legal and reputational damage • Time for HR and finance team to be trained is insufficient meaning that we are unable to correctly administer the system.	• Close monitoring of the timescales • Current supplier contract extended to 1 June 2024 • Data will be checked by both Head of Finance and Head of HR and Governance. Dual running of systems in April/May to identify any errors. • Necessary security measures in place such as two factor authentication and contractual controls. • Training sessions are scheduled to allow for any further training requirements • Regular testing throughout implementation • The system is designed to be amenable and therefore changes should be able to be made in a short timeframe.

Status Key: 🟢 On plan / budget   🟡 On / late to plan and / or within 10% of budget but with manageable risk   🔴 Late to plan and / or > 10% budget variance. Requiring re-plan or scope change