

## **Approved Blueprint Phase Plan to RFI**

### **Summary**

This paper presents an approved view on the programme plan to the publication of the request for information (RFI) within the Blueprint Phase, which is shown at high level in Annex 1. We have built this plan, working with all of the workstream leads and on the basis of a set of key assumptions, which are described in Annex 2, together with their associated risks and mitigating action.

The plan shows:

- Design Baseline 1 being published in February 2017
- The RFI to seek information for the business case being published in April 2017

### **Planning Approach & Assumptions**

This plan to December 2016 shows the fastest route to the completion of Design Baseline 1 that we can identify whilst still maintaining a set of assumptions that are justifiable. However, we have taken every opportunity in planning to bring forward the delivery of the Design Baseline 1 by planning for:

- Parallel working wherever possible within the constraints of planned resources
- Rescheduling Design Authority, EDAG and User Group meetings where necessary to hasten the approval of critical path deliverables
- Only a single review and approval cycle for all deliverables.

As a consequence there is no contingency built into this element of the plan (to December 2016) and therefore any delay to the critical path activities will delay Design Baseline 1 and then the subsequent RFI delivery. For example:

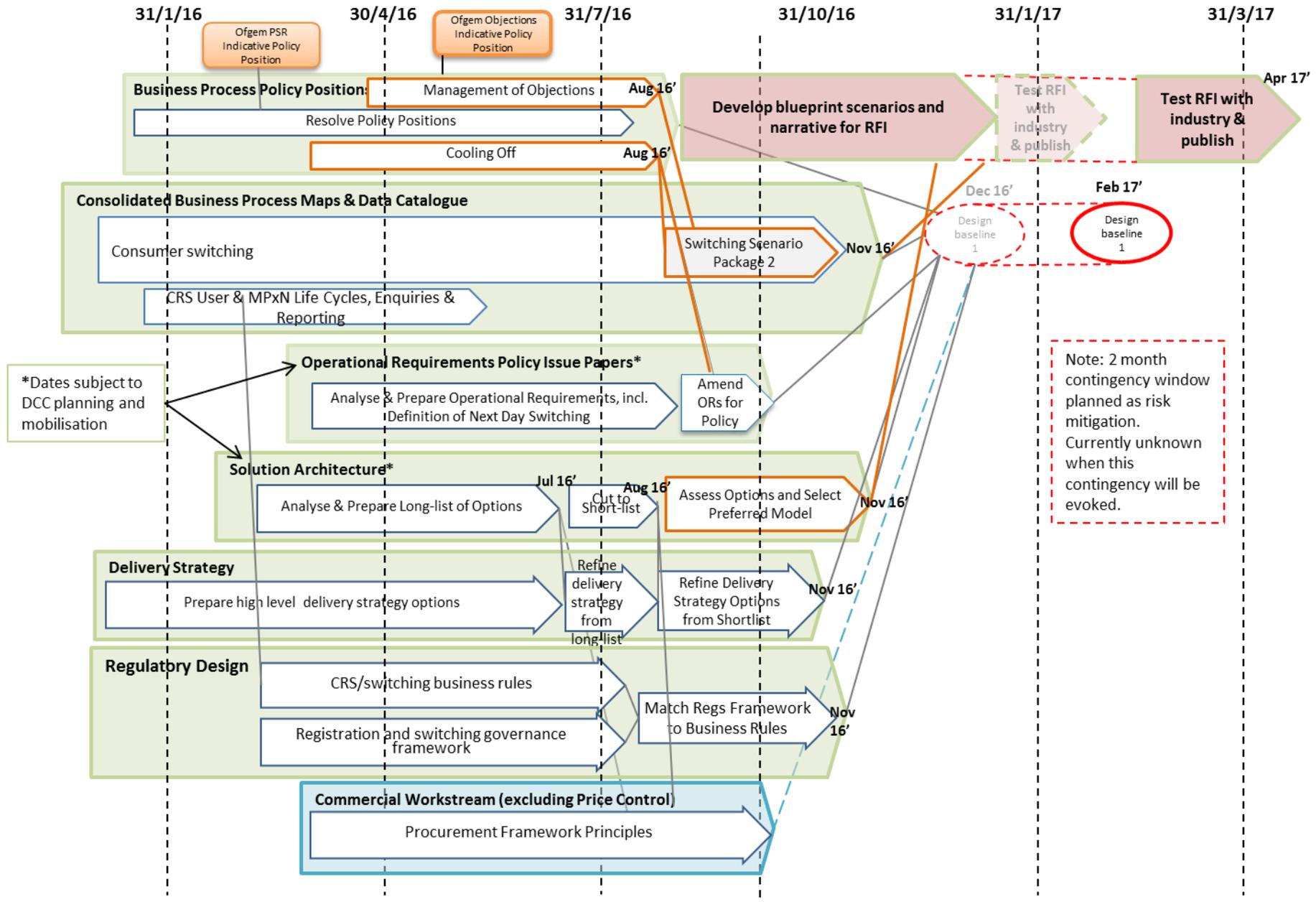
- Objections & Cooling off are two areas of contentious policy on the critical path. If we require an additional meeting to review or approve these at any step, delivery of the RFI will be delayed
- If business process mapping activity gets delayed and pushed back into later activities, there may be too much work to complete in parallel with the resources we have available
- Crucial meetings of the EDAG and the Design Authority are scheduled for the summer months. If decisions are not made at those meetings, there will be a delay.

The programme board has therefore approved a 2 month generic contingency window to reflect that it is likely that there will be delays or additional review/approval cycles required for products. It is difficult to pin down where the areas of risk are until we are further into the programme, therefore this has been added as a general contingency window at the end of the development period, from December 2016 until February 2017. This reflects lessons learned from other major programmes.

This will be set into an overall Programme Plan to deliver to Go-Live, but at this stage we have been concentrating on a clear view to the publishing of the RFI within the Blueprint Phase. We will undertake further detailed planning and publish indicative times for future phases at the end of the Blueprint phase.

# EDAG information Paper – 15 March 2016

## Annex 1: High level plan to RFI



	Assumption	Risk related to assumption	Mitigation
1	BPD resource staggered sequentially for scenario and workpackage development	If scenario and workpackage development delayed (e.g. not enough resource, disagreements on direction within Design Team) knock-on impact on work packages and potentially critical path	*Deploy more business process modelling resource to do more work in parallel
2	All products will only require one run through the review cycle and resource available to update in timely fashion	Risk that if multiple reviews/approval cycles are required, impact on timely delivery	*Stakeholder management through reviews and bilaterals outside official meetings *Increased design and impact assessment team (DIAT) engagement to ensure quality of papers brought to groups for decision
3	Work developed in parallel across all workstreams after delivery of key deliverables (e.g. solution architecture long list and short list)	Risks that: Key deliverables are delayed, delaying dependent activities; Resource not sufficient to undertake all parallel development work; Insufficient liason across workstreams to deliver consistent output (e.g. Delivery strategy)	*DCC ownership of Solution Architecture and operational requirements work packages should ensure adequate resourcing and delivery to time *Forward planning of resources
4	DAs & EDAGs are available and effective during the summer holiday period, where there is a projected peak of products to be presented for review/approval	Risk is multiple review cycles, or decisions not made at meetings, delays deliverables	*Schedule extra meetings and share schedule in advance *More meetings may be required when we know more about when products will be available. *Use different methods for meeting/approval; e.g. Telecon, correspondence *Engagement with stakeholders outside meetings to ensure they are informed and ready to make a decision or recommendation *DIAT team to focus on ensuring high-quality papers are produced that support effective decision-making

5	It will take three months to undertake cooling off policy development and consumer research activities in parallel (before approval cycle)	Risk that work takes longer and delays critical path	*Look at ways to reduce timing and incorporate consumer input in stages *Run consumer research in parallel with cooling off and not use as a hard dependency
6	Objections policy provided 30/5 to initiate policy development	Risk that policy is late or delayed and delays critical path Risk that policy changes substantively later	*Liaison with Objections project team throughout. Risks escalated to SRO for swift resolution.
7	Design products are all correctly aligned at end of development period and format readily available for RFI & DB1 narrative	Risk that further updates are required which delay publication of DB1 and RFI	*BPD make clear expectations on products *Increased DIAT engagement to ensure products are fit-for-purpose *Increased DIAT resources at end of phase

**Given level of risk above, it is likely activities will slip against planned timeframe. To mitigate risk, two months contingency has been planned**