

Programme Controls Indicator Report - Detailed CA Report



Area	Contract Number	Contract Name	Contract Context				AFC Mgt & Control (CRL team supplied data)							Schedule			Contract Admin						Cost Verification			Risk				CCSA Divergence						
			Indicator	Initial Total of the Prices (IToTP)	Current Total of the Prices (CToTP)	Ratio of Total of the Prices to the original Contract Value	Actual Percentage Complete	Movement from Original Contract Completion Date v Current Contract Completion Dates (months)	3 Period (cumulative) Forecast Exp v Cumulative ACWP over the 3 Periods - sourced from PRISM	1 Period (cumulative) Forecast Exp v Cumulative ACWP over the 1 Periods - sourced from PRISM	CPI against the authorised PMB / CCB	3-period cumulative CPI movement (Trend)	Forecast CPI at completion (final forecast target/initial forecast defined cost)	AFC v CCB (%age ratio)	Function RAG	Current Contract Date vs MOHS Forecast Programme Date (1 Selected Per Contract) (months)	SPI	Function RAG	Total number of open NCE's	Estimated Value of Open NCE's	Value of Open NCE's as a percentage of target	Percentage of Open NCE's over 84 days (by number)	Percentage of Open NCE's over 84 days (by value)	Freshness of the Accepted Programme - the period of time since the last accepted programme date (days)	Function RAG	Cost Verification Dashboard Status	Level of funds in the PBA as a ratio of average minimum to average maximum balances over 3 months	% Recovery of Verified Cost	Function RAG	Percentage of red risk reviewed in the past 28 days	% of overdue ARM system responses	Project Risk vs Cost to Complete	Function RAG	Forecast Final Target Variance (millions)	Forecast Final Target Variance (%)	Forecast Final Defined Cost Variance (millions)
STATIONS	Cxxx		£m	£m	x.xx	%	x.x	%	%	x.xx	-x.xx	x.xx	%	x.xx	x.xx	x	£	%	%	%	%	x	x.xx	%	x.xx	%	7.5%	%	%	%	(x.x)	-%	(x.x)	%		
	Cxxx		£m	£m	x.xx	%	x.x	%	%								£	%	%	%	%	x	x.xx	%	x.xx	%	1.6%	%	%	%	(x.x)	-%	(x.x)	%		
	Cxxx		£m	£m	x.xx	%	x.x	%	%								£	%	%	%	%	x	x.xx	%	x.xx	%	7.6%	%	%	%	(x.x)	-%	(x.x)	%		
CIVILS	Cxxx		£m	£m	x.xx	%	x.x	%	%	x.xx	-x.xx	x.xx	%	x.xx	x.xx	x	£	%	%	%	%	x	x.xx	%	x.xx	%	2.3%	%	%	%	(x.x)	-%	(x.x)	%		
	Cxxx		£m	£m	x.xx	%	x.x	%	%								£	%	%	%	%	x	x.xx	%	x.xx	%	0.7%	%	%	%	(x.x)	-%	(x.x)	%		
	Cxxx		£m	£m	x.xx	%	x.x	%	%								£	%	%	%	%	x	x.xx	%	x.xx	%	4.8%	%	%	%	(x.x)	-%	(x.x)	%		
SYSTEMWIDE	Cxxx		£m	£m	x.xx	%	x.x	%	%	x.xx	-x.xx	x.xx	%	x.xx	x.xx	x	£	%	%	%	%	x	x.xx	%	x.xx	%	8.8%	%	%	%	(x.x)	-%	(x.x)	%		
	Cxxx		£m	£m	x.xx	%	x.x	%	%								£	%	%	%	%	x	x.xx	%	x.xx	%	0.7%	%	%	%	(x.x)	-%	(x.x)	%		
	Cxxx		£m	£m	x.xx	%	x.x	%	%								£	%	%	%	%	x	x.xx	%	x.xx	%	2.5%	%	%	%	(x.x)	-%	(x.x)	%		
Totals / Averages			£m	£m	x.xx	%	x.x	%	%	x.xx		x.xx	%	x.xx	x.xx	x	£m	%	%	%	%					%	%	%	%	-	%	-	%			
RAG Criterion																																				