



**Performance Assurance Committee
Update on PAC Reporting Budget**

February 2021

Background

- PAC has an approved budget for additional performance reporting /changes to existing reports each year (see Slide 4)
- This update tracks actual and committed spend against that budget each year so that PAC can monitor its usage of the funds

Process for Draw-Down of funds

- PAC will approve spend against the **ring-fenced** budget based on an estimate, e.g. a BER (Business Evaluation Report)
- Proposed projects/assignments will be presented at DSC Change Committee for confirmation/prioritisation – DSC Change Committee will not have the power of veto
- Dedicated DDP sprint for PAC is under PAC's control to determine which areas are priority

Budget Update

| Financial Year | 2020/21* | 2021/22* |
|----------------------|---|---|
| PAC Reporting Budget | £75,000 | £100,000 |
| Spent to Date | £0 | £0 |
| Proposed/committed | £75,000 Estimated costs of dedicated PAC DDP Sprint – <i>BER submitted for Feb 2021 DSC Change Management Committee – XRN 4876</i> | TBC Possible further enhancements to PAC DDP reports or other initiatives |

* *Financial years mis-labelled in January update*

The logo for 'xserve' is centered within a stylized house outline. The house has a white background with a light blue diagonal line pattern. The house's outline is composed of thin grey lines. The word 'xserve' is written in a blue, sans-serif font. The 'x' is a dark blue, while the 'serve' is a lighter blue. The 'x' is composed of two overlapping shapes that resemble arrows pointing towards each other.

xserve