ARF006 Projects / Priorities Delivery Delays

Risk Status Progress Report for July 2020

Description of risk and impact

Project / Priority delivery risks start with the elements of the project life-cycle (conception and business casing through delivery and ongoing management / maintenance) and involve having robust capabilities to support each stage of this life-cycle. Deficiencies in any one of these stages have flow on effects including costs, quality and delays.

Existing Treatments

Treatments established:

1. Building capability

    a. Project Management Office Project Management framework: This is now starting to pay dividends. The asset management team are working to the framework with the project delivery team working to the framework guidance. Results are being seen in the delivery of projects in a more mature manner, in line with project management best practice.

    b. Business case specialist is now in place. The team of business case writers is still working with the asset management team to develop project scope and business cases. To increase internal expertise a specialist business case writer has been appointed and is working in the asset management team.

    c. The Project Delivery Team has completed project management and commercial training.

2. Managing capacity

    a. All capital projects are fully reviewed, and stakeholders engaged, before initiation to ensure they are valid, and SLT are involved in a project prioritization process.

    b. CouncilMark improvement 10. Established Annual Report Improvement. This initiative was established Sept 2019 and is ongoing.

    c. CouncilMark improvement 3. LTP Improvement. This initiative was established Sept 2019 and is ongoing.

3. Reporting

    a. The Capital Project Life Report Improvement (CouncilMark improvement 29) has been established, the outcome delivered in the monthly IAMs business report.

High level treatment plan:	Progress update:
Project Management Office Project Management framework.	To start. In line with best management practice a review of the framework is being planned to ensure it is best streamlined to meet the requirements of the team.
Review of the Asset Management frameworks. CouncilMark improvement: 18. Asset Management Improvement	Underway. This review will help to identify current short comings in the Asset Framework so that it can be further developed to produce better quality business cases and scopes. This review is expected to be completed by the end of quarter one of the new financial year.
Training. project governance and project roles.	Ongoing. The Project Delivery Team is completing bespoke internal training round programme management and creation. This will be ongoing on a lesson learned basis.
Project resourcing.	Underway. Project resourcing will continue to be a challenge with an expected increase in projects to be delivered as we successfully bid for new channels of government funding for projects. To support the expected increase, in projects to be delivered, an organizational structure and proposal to manage additional projects is with SLT. This organizational structure would see a team put together of external staff and internal staff (currently sitting outside of the project delivery team.) By using this approach, we are looking to not only to deliver the business as usual annual plan but also the additional projects. It is currently waiting for approval.

Where are the gaps? / what more could we be doing?

Current environment

Project resourcing will continue to be a challenge with an expected increase in projects to be delivered as we successfully bid for new channels of government funding for projects.

Inherent Risk:	Trend	Residual Risk:	Accountable:	CEO	Date raised:	29/11/18	Report frequency:
	—		Responsible:	GM IAMs	Date accepted:	30/05/19	Two monthly