

ARF006 Projects / Priorities Delivery Delays

Risk Status Progress Report for July 2021

Prepared: 22/06/2021

Description of risk and impact

Project / Priority delivery risks start with the elements of the project lifecycle (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. Results are being seen in the delivery of projects in a more mature manner, in line with project management best practice. This improvement was acknowledged as “significant” in the CouncilMark assessment.
- b. Business case specialist is now in place. Expectation is that benefits will be seen in the next LTP.
- c. The Project Delivery Team has completed project management and commercial training.

2. Managing capacity

- a. All capital projects are reviewed with elected members engaged as part of the LTP process.

3. Reporting

- a. The Capital Project Report Improvement has been established with monthly reporting in the IAMs business report.

High level treatment plan and progress up-date:

High level treatment plan:	Progress update:
PMO Project Management framework.	In place. Work continues to improve how we manage issues such as design times, procurement times, contractor and material availability, to support on time project delivery.
Review of the Asset Management frameworks	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.
Training, project governance and project roles.	In place and ongoing.

Project resourcing	<p>In place</p> <p>ESEO projects are being delivered by a separate team, with governance structure and regular reporting so as not to impact “business as usual” projects.</p>
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Where are the gaps? / what more could we be doing?

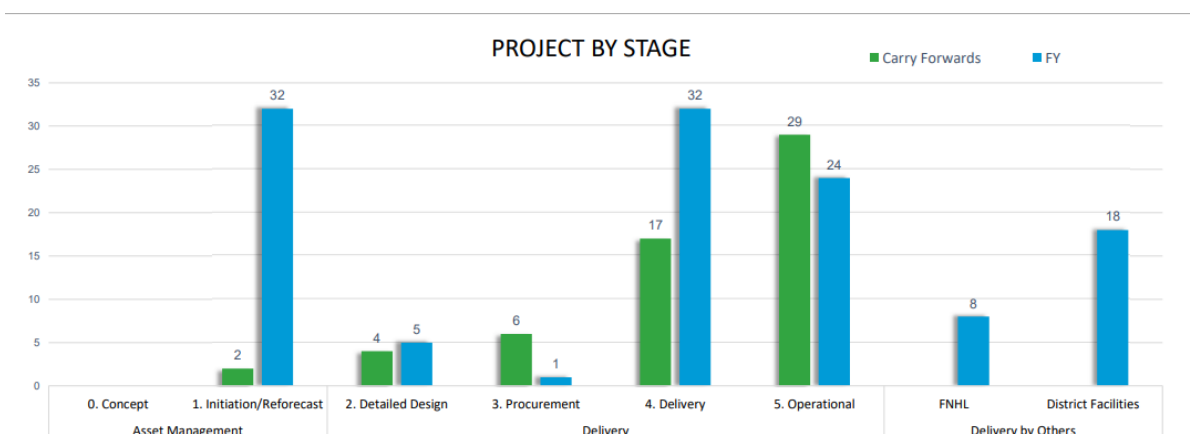
Current environment

Performance to financial year end June 2021 has improved (this year versus prior) with close to 82% of this year’s work programme being awarded by the end of June.

Table: Capital spend analysis to 31 May 2021 (a fuller report is available in the June 2021 Assurance, Risk and Finance Committee reports)

LTP Group	Actual versus Budget
IAM total	60.5%
DIA project total	52.7%
ESEO project total	206.3%

Graph: Project delivery by project stage as at 31 May 2021



With the current economic environment contractor and materials resourcing may potentially impact project delivery timeframes.

Inherent Risk:	Trend of risk rating	Residual Risk:	Accountable:	CEO	Date raised:	29/11/18	Report frequency:
	Stable		Responsible:	GM IAMs	Date accepted:	30/05/19	Three monthly