

Project Management Update

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Project Control (old slide)

Project management structures

- Project planning controlled in MS Planner
- Active risk register, issues log, decisions log and Gantt chart
- Sharepoint and MS Teams used for detail of planning, document control etc

Current position

- Company created, Shareholder Cttee operational and temporary Directors and MD appointed.
- Project Management structures operating effectively and work progressing across key workstreams.

Project Control

MB1

Key risks

- Achieving fleet maintenance contract procurement in timescale
- Establishing workplace pension provider in time for MD arrival
- Project cost overrun due to workstreams not identified and reliance on external advice to augment internal skills and capacity
- Delays in recruiting key staff to the Latco – Finance BP, HR BP, Interim Operations Manager

Next steps

- Application for Fleet Operator's Licence (started)
- Implement procurement strategy for fleet maintenance
- Develop detailed plan for delivery of Company financial arrangements
- Onboard MD and develop plan for full management team structure

Workstreams update

MB1

IT (Strata) On target

- Clear project plan, well resourced, within budget. Procurement issues are creating risk but are being addressed effectively.
- Costs are likely to be below budget, leading to headroom.

Human Resources On target

- Fitzgerald are proceeding well with TUPE planning, pensions provision and HR workplan
- Next steps are recruitment of key personnel to Latco and Suez staff consultation
- Costs may over run due to extended scope to include payroll and recruitment

Workstreams update

Fleet planning
On target

- Planning for procurement activity is developing on target. Risk of procurement issues remain but are being managed effectively

Finance
At risk, improving

- Interim Finance Business Partner has been sourced
- Development of a plan for Finance workstream is critical to ensure effective delivery

Communications
On target

- Company branding is being worked on by an external comms agency, proposals will be brought to future SHC

Workstreams update

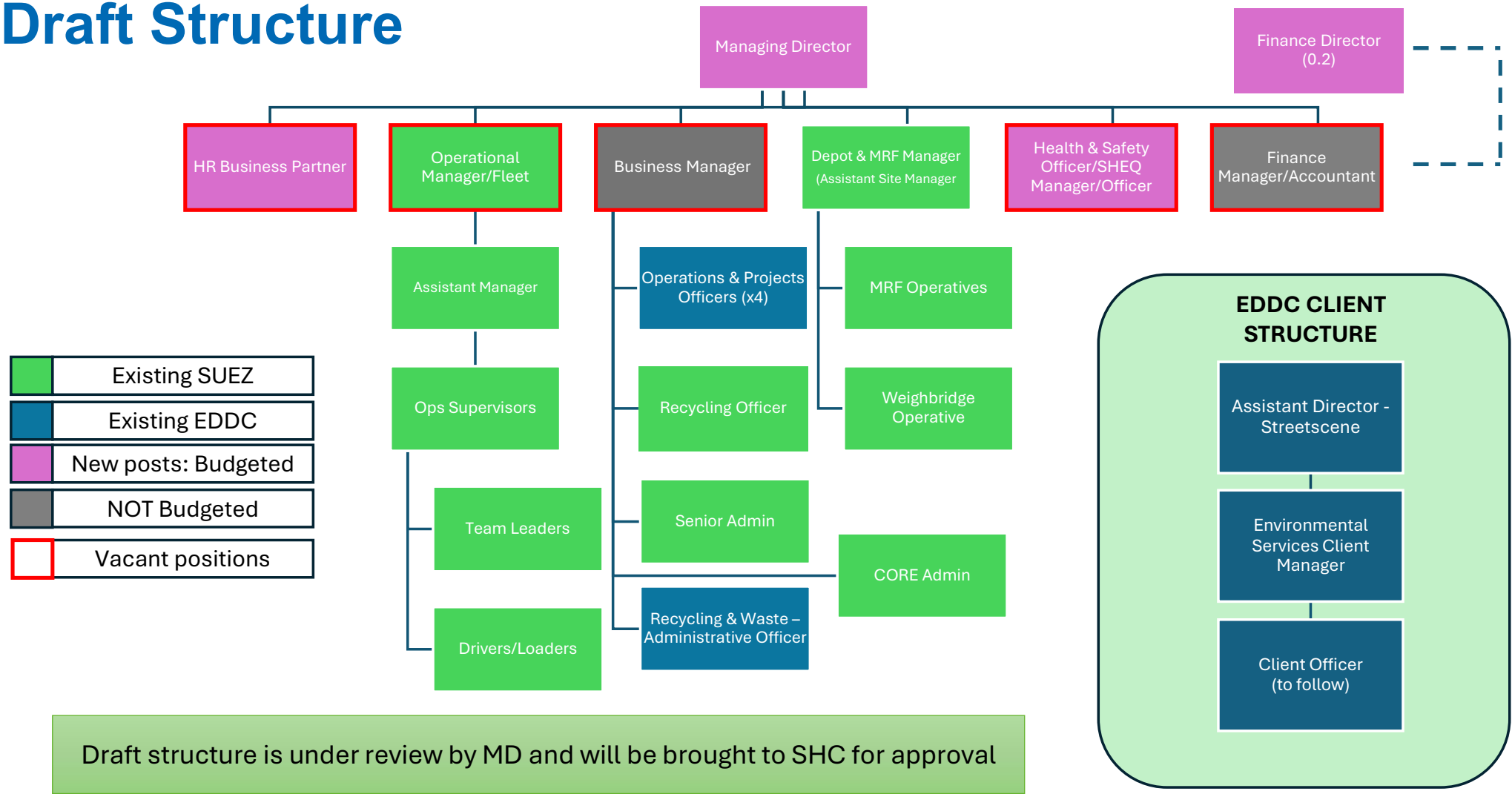
Suez
demobilisation
On target

- Engagement remains positive, Suez have appointed a demob manager
- Risk of key operational staff staying with Suez, leaving skills and knowledge gaps

Company set
up and
Governance
On target

- The company has been set up and has strong governance arrangement in place. Work is ongoing to develop full governance arrangements, training, recruitment of Directors etc.

Draft Structure



Plan B Project Review

Project Assurance Review

- Plan B have completed a review of project management arrangements and effectiveness
- Key areas to address are finance workstream, procurement of new supplier contracts and more robust arrangements for Suez demobilisation. These have recently been addressed and further focus is needed.

Proposal for future support

- Broad ranging proposal for future support covering key workstreams. Most areas are already well resourced and would need procurement process to adopt
- Review highlights need for ongoing project assurance, which could be delivered by new Programmes and Strategies lead at EDDC

Questions?

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