

# 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

## 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

MB1

## 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

## 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.

MB1

## 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

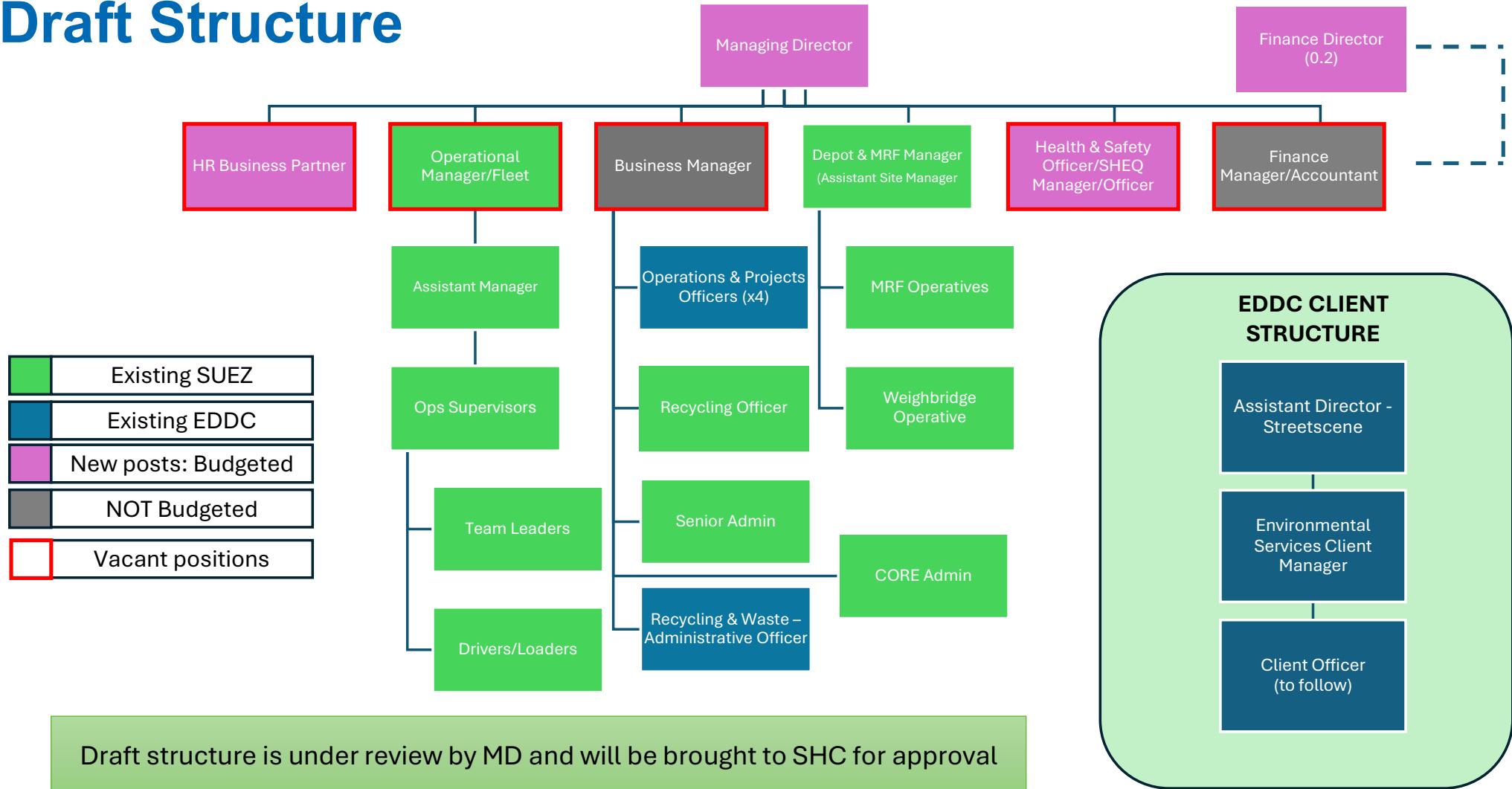
Suez  
demobilisation  
On target

- 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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