



Programme Dashboard Report - MOD02 - Corporate Landlord

05 March 2019

PROGRAMME DESCRIPTION				

PROJECTS				
Title	Project	Resources	Timescales	Risks/ Issues
2nd Generation Buildings Maintenance Framework	AG	AG	AG	AG
Architecture Technology	RA	RA	RA	RA
Customer One Front Door	GR			
Depot Rationalisation	AG	AG	NS	NS
Office Accommodation	GR	GR	GR	GR
People and Change	GR	NS	NS	NS
Strategic Asset Management Principles	AG	RA	AG	AG

PROGRAMME MANAGER COMMENTS
<p>People and Change: Discussions have taken place with the Energy Team as of Feb 2019 and the transitioning of the operational Performance and Management Team in to County Estates will commence April 2019.</p> <p>Customer One Front Door: 87 out of 127 schools are currently utilising the COFD process. Remaining schools are programmed for integration by end April 2019.</p> <p>Asset Management Principles: Phase 2 of the condition surveys on target to be completed end April 2019. A user guide handbook will be produced by F&G when all data has been collated.</p> <p>IWMS: Contract documents have been signed and a two day kick-off meeting has taken place. The next steps will be to understand the implementation plan, timescales and the resource implications.</p> <p>2nd Generation Building Maintenance Frameworks: The Specialist Roofing Framework has been delayed by 4 weeks, however this will not impact on works.</p> <p>Depot Rationalisation: A high level property led strategy has been agreed and a project board arranged March 2019.</p> <p>05-March-2019, 1:53pm</p>

KEY PROGRAMME AND PROJECT MILESTONES						
Project	Title	Details	Planned Start	Planned Completion	Estimated Start	Estimated Completion
2nd Generation Buildings Maintenance Framework	Specialist and Under 20k Lot	Go Live of specialist roofing package delayed until 6th May.	01-Apr-2019		01-Apr-2019	06-May-2019
Customer One Front Door	Corporate Landlord update communications to be issued within Schools bulletin document.	Corporate Landlord update communications to be issued within Schools bulletin document.	04-Mar-2019	30-Apr-2019	04-Mar-2019	30-Apr-2019
Customer One Front Door	Customer One Front Door Pilot rolled out to all schools	Remaining Schools to be transferred into new 'one front door' System	04-Mar-2019	24-May-2019	04-Mar-2019	30-Apr-2019
People and Change	Commence Transitioning of Energy Team (Performance and Management) to County Estates.	Commence Transitioning of Energy Team (Performance and Management) to County Estates.	01-Apr-2019		01-Apr-2019	01-Apr-2019
Strategic Asset Management Principles	Yr 1 Preventative Maintenance Programme.	Utilise emerging building surveys to develop the Yr 1 Preventative Maintenance programme (part of a rolling 3 year programme)	08-Oct-2018	11-Jan-2019	24-Sep-2018	29-Mar-2019
Strategic Asset Management Principles	Completion of Condition Surveys - Phase 2	Condition Surveys - Phase 2	04-Dec-2017	01-Aug-2018	04-Dec-2017	30-Apr-2019

NEW / HIGH RISKS						
Project	Date Raised	Risk Description	Future Action Required	Action Owner	Inherent Risk	Targeted Residual Risk
Architecture Technology	05-Mar-2019	Due to commercial negotiations there is a risk that the implementation of the software will be delayed with implications on resource.	Work with Technology Forge to update the implementation plan and understand the impact on resource.	Jo-Anne Phillips	High	Medium / High
Strategic Asset Management Principles	05-Mar-2019	There is a risk associated with the interpretation of presented costs associated with F&G building surveys.	To obtain a user guide handbook from F&G setting out all costing assumptions and constraints associated with the presented cost data.	Helen Thomas	Medium / High	Medium / Low