Information Services

Estates and Buildings Programme

9th September 2014

Paper B- Programme Risks

Brief description of the paper

This paper provides details of the current risks associated with delivering the Estates and Buildings programme of activity

Action requested

Review

Resource implications

Does the paper have resource implications? No

Risk Assessment

Does the paper include a risk analysis? No

Equality and Diversity

Has due consideration been given to the equality impact of this paper? No

Originator of the paper

Andy Stewart, Programme Manager – 5th September 2014

Freedom of information

Can this paper be included in open business? Yes

Estates and Buildings Programme

Project Risks

Ref.	Date	Raised By	Title	Impact	Probability	Rag Status	Status	Risk Owner	Description	Management Approach	Date of Last Review	Contingency
1	21/08/14		ESTPB1 - Estates and Buildings Programme Balance Row - Core Funded		Medium	Green	-	Geoff Turnbull	The available contingency budget will be insufficient to cope with any unplanned budget increases for core funded projects within 14/15. This risk has increased due to the decision to transfer 28 days out of the overall 60 budget to address the programme budget deficit at the start of 2014-15 (ref Estates and Buildings programme priccl item 47)	Retain		The programme manager and programme owner will determine suitable activity to address any additional effort for core funded projects
Update												
2	26/08/14		Potential Delay to project AP45-014: Struxureware Building Energy Management System		Medium	Amber		Dougie Williams	Concern has been raised by the Energy Manager that the application may not be ready / acceptable to implement according to the planned project timescales. Currently the project planning is scheduled to commence in November 2014	Retain		The Energy Manager will be required to recommend with regards the following options; The system is fit for purpose and the project can progress as scheduled Determine and agree a revised (delayed) project start-up. There would however be the requirement to confirm available resource Withdraw the project from the 2014- 15 and reschedule for a much later date
Update												