

Q04 Portsmouth City Council

How will you ensure that that project delivers its objectives, to time and budget?

The project will be delivered with clearly identified roles and responsibilities. The proposed governance and delivery structure is summarised below:

Project Board - Comprising Director for Transport, Environment and Business Support, Assistant Director for Transport (Senior Project Sponsor), Finance Officer, Cabinet Member for Traffic and Transportation. Responsible for agreeing changes to scope, budget and programme. Responsible for ensuring close integration with other initiatives.

Senior Project Sponsor - Assistant Director of Service for Transport, Environment and Business Support - Responsible for managing strategic planning and transport functions. Will oversee the budgetary requirements and approve the resourcing and investment programme; ensure all elements of the package are focused on achieving the intended outcomes; monitor delivery against milestones and where necessary recommend changes to the overall strategy and programme; review and challenge risks.

Programme Manager - Responsible for overall management of the project team, day-to-day programme management, and co-ordination with third parties

Delivery Team - Responsible for delivery of individual elements of the package: Communications and Marketing, Residents, Schools, Workplaces, Infrastructure Improvements. External consultants will be commissioned to deliver specific elements of the package.

All Project Managers will be required to prepare a Project Initiation Document (PID) and provide weekly updates to the Programme Manager on actual delivery and spend against programme. Exception Notes will be required for all deviations from the PID. The Programme Manager and Finance Officer will meet with the Senior Project Sponsor on a weekly basis to review project progress and highlight any issues (e.g. budget overspend or underspend, timescale slippages etc.). Changes and key decisions will be approved by the Project Board at monthly meetings.

Please see appendix 1 for delivery timelines and project plan. Some of the schemes will be delivered in house and Project Managers will be assigned to the delivery of certain aspects. There is vast experience in the delivery of similar type schemes within PCC. The programme will largely be in delivery phase from May 2018 to February 2019 with variances from project to project. April 2018 will see project start-ups including baseline surveys, and procurement and March will see project closes and after monitoring.

It is assumed that the staff who are planned to carry out the project management of individual elements will remain in post throughout the duration of the project. Mitigation measures will be put in place should any changes to staff occur. The implementation of the full programme of works is dependent on the full funding amount being received. The project plan would need to be amended if necessary, should only part funding be awarded.

It is assumed that there will be a good level of interest from competent and experienced contractors/ suppliers applying through the procurements process, to enable high level delivery and monitoring of project elements. There is confidence that contractors who were involved in the STTY and other projects will wish to bid for the relevant elements of work. PCC has worked closely with, and has strong relationships with certain suppliers who have carried out similar work in the past.

Certain elements will require engagement and uptake from businesses and employees. Should engagement be below the level required, this element may be extended to further areas within the city, or businesses in other AQMA areas.

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An overview of the main risks and obstacles to the successful completion of the project

Risk	Risk Level	Mitigation/ Comment	New Risk Level
Lack of internal resources to deliver programme	Low	Staff costs are included in the bid	Low
Key delivery partners withdraw	Medium	Alternative partners will be sought where possible. The package is sufficiently flexible to enable elements to be scaled up or down if required	Low
Low participation or use of initiatives	Low	The package has been designed to draw on the success of STTY and any lessons learnt will be incorporated.	Low
Bid not successful in full or at all	Medium	If the bid is not successful, alternative funding sources will be sought but the scale of implementation and benefits is expected to be significantly less	Medium
Breakdown of collaborative working	Low	The regular meetings of the Project Board will ensure that there is regular communication with all project managers, and the delivery team, avoiding breakdown of collaborative working	Low
Failure to deliver schemes within budget and programme	Low	The Project Board will monitor and scrutinise project delivery through its monthly meetings	Low
Increase in project costs	Low	The proposal has been assessed and scrutinised by key officers prior to the submission. Impacts of any cost increase will be raised to the Project Board	Low

PCC is well-placed to deliver the measures outlined. There are key staff with experience of delivering similar projects, who will be responsible for the delivery of the different elements of the project. Support staff are also available to assist with delivery where necessary.

Engagement with key stakeholders will be delivered through travel advisors or PCC staff, depending on the project. For example, engagement with residents would take place via a range of methods such as letter drops, door knocking, local events or survey work.

Procurement processes required are realistic. In respect of the lower value elements of the project, these will be sourced via a non advertised invitation only request for quotation process, in line with the councils own contract procedure rules and in compliance with the wider regulatory procurement framework. Typical end to end timescales including for formulation of specification, sourcing of returns, evaluation and award, will typically take between 4-6 weeks. In respect of the higher value element, this will be sourced via a council established framework agreement. This will allow for undertaking a streamlined procurement process which does not require further advertisement. The framework is being let in full compliance with the council's contract procedure rules. We forecast an end to end time will be approximately 8 to 12 weeks.

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Set out realistic provisions to mitigate project risks and explain how risks will be reviewed during the implementation of the project. Annexing a robust draft or final risk register will also improve an Application's score

This information is included in the table above.

Have secured part or match funding to ensure that the benefits of the project are maintained when funding from the Authority ceases.

PCC can confirm commitment to match funding of 10% from 2018/19 capital transportation budgets.