

Communities Overview and Scrutiny Committee

EDS Project Dashboard

17 November 2021

1. Engineering Design Services Project Dashboard

- 1.1 Engineering Design Services is responsible for the development, design, procurement and delivery of hundreds of projects at any point in time. These projects vary considerably in scope, value and complexity.
- 1.2 The officers responsible for each project aim to share progress information with the Portfolio Holder and Ward Members during the development and construction of each scheme and, are always available to answer questions. However, it can be difficult to effectively share information on the overall portfolio of projects and, particularly, to communicate the risks and issues which affect progress and delivery.
- 1.3 In order to attempt to address this difficulty, a Project Dashboard has been developed which aims to capture the major projects and give a very high level of overview of stage, value, priority and risk.
- 1.4 The Project Dashboard is shared at this meeting in PDF and Excel format.

2. Project Management Approach

- 2.1 Major projects, which are high value, high complexity or high sensitivity are managed by dedicated Project Manager, for example A46 Stoneleigh Junction and Bermuda Connectivity. In addition, themed projects are linked together and managed by a Programme Manager, for example Cycle Schemes Programme, Transforming Nuneaton and Europa Way.
- 2.2 Smaller projects are managed by engineers within the delivery teams, following a largely identical but appropriately scaled process to the management of major projects.
- 2.3 The project or programme manager monitors and reports on the key project metrics: cost, time, risk, progress, stakeholders and governance, to a Project Board. The project boards oversee the project, providing challenge, support and decision as appropriate.
- 2.4 The progress and issues on the overall programme of major schemes is reported on a quarterly basis to Major Schemes Board; chaired by the Strategic Director and with a membership of senior officers and portfolio holders. The reporting is through individual project reports and oversight using the Project Dashboard.

3. Using the Project Dashboard

- 3.1 The purpose of the document is to provide a brief but clear visual demonstration of the top schemes that are currently in development. This

document can be used to provide a high-level forward plan and will be updated at least every quarter in order to assist the overall monitoring of schemes.

3.2 The following should be noted:

- The schemes are not listed in a particular order
- The schemes are divided into North and South to aid location
- **Status** is a rough indication, and it will not be unusual for this to be red or amber as the officers deal with issues in development or delivery
- **Expected Delivery** is a rough indication of when the scheme will be on site
- **Stage** shows the schemes from commissioning team handover to the beginning of construction
- **Priority** is an indication of perceived priority which may be as a result of political decisions, funding sources or urgency
- **Value** categorises the project by overall value to give an indication of scale
- **Risk** aims to demonstrate the key areas of risk for each project with darker shades indicating greater levels of risk
- **Comments** is a very brief explanation of current status or risk; it should not be taken as a full scheme briefing

3.3 If detail is required on any project, then the Project Manager will be able to provide this.

3.4 Each of the projects will be subject to direction by a project board and are brought to Major Schemes Board on a quarterly basis.

4. Next Steps

4.1 We are interested to know if the information presented is of use to the Members and if the format is understandable and accessible.

4.2 It is proposed in the short term to update the information on a quarterly basis, alongside reporting to Major Schemes Board, in order that EDS can monitor the progress of the major projects and can take an overview of risks and issues which affect multiple projects.

4.3 If the reporting proves useful to Members and Officers, then it is proposed to consider a private web-based version of the document be prepared.

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