

Children's Feature - Dashboard Report – May 2019

Author: Joanne Duggan	Issue Date: 12/06/2019	File Reference: CG16000
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Management summary

Summary:	Project Status	Approved Programme (Completion Date)	Approved Budget	Anticipated Final Construction Cost	Risks	Issues
This Report	Green	2018	£40,000	£40,000		
Last Report						

1. Executive summary

- H&S manager requested project risk register to take Water Safety guidance and Water SAFE code into account. Until signed of no fabrication to take place.

2. Key actions undertaken in this reporting period

As above

3. Key decisions or actions required in next period

- Sign off risk register.
- Client to instruct next phase - fabrication
- Commence Installation subject to weather conditions

4. Summary of key milestones

Item Ref	Completion of Milestone	Baseline	Target	Actual	Variance	RAG Status	Explanation
1	Appointment of artist	April 16	Apr 16	Sept 16		Green	
2	Identification of site	April 16	Nov 16	Dec 16		Green	
3	Artist contact with students	Oct 3	Oct 3	Oct 3		Green	
4	Detailed proposals	Mar 16	Mar 18	Jan 18		Green	
5	Installation of artwork	July 17	Apr 19			Amber	

5. Programme Summary

Programme agreed but delays expected due to delay in risk register sign off.

6. Cash-flow: actual against forecast

No expenditure to date.

7. Summary of costs against budget

Ref	Cost Item	Current Approved Budget	Actual Expenditure to date	Forecast Expenditure to date at appointment	Projected final spend +/- against Approved budget	RAG Status	Explanation
1	Construction Cost	-	-	-	-	-	-

8. Project risks

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
1	The pathway leading into installation area needs to be upgraded (to enable those with restricted mobility to use/see the installation). The repositioning of an existing seating area is required, as well as tree pruning, removal of stones and lighting. The budget for this project may not cover all costs	There is an Island projects budget which could be used, the budget			Jason Kelman

9. Project issues

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
01					
02					

My Ness - Gathering Place - Dashboard Report – May 2019

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Management summary

Summary:	Project Status	Approved Programme (Completion Date)	Approved Budget	Anticipated Final Construction Cost	Risks	Issues
This Report	Programme review required	Autumn 2019	£240,000	£240,000		
Last Report						

1. Executive summary

- Regular design team meetings have been ongoing.
- Cost report has been generated and a cost cutting exercise was undertaken to meet the project budget.
- ICArts working group and stakeholder updates provided
- Chief Executive update provided.

2. Key actions undertaken in this reporting period

- As above

3. Key decisions or actions required in next period

- Programme Review required
- Cost cutting exercises to continue

4. Summary of key milestones

Item Ref	Completion of Milestone	Baseline	Target	Actual	Variance	RAG Status	Explanation
1	Appointment of artist	March 17				Green	
2	Public engagement		Sept 17	Oct 17		Green	
3	Outline research/Draft proposal		Dec 17	Dec 17		Green	
4	Proposal presentation		Feb 18	April 18		Amber	
5	Planning/Warrant		Sept 18	Jan 19		Amber	

6	Fabrication/Production		June 19		Amber
7	Fabrication/Installation		July 19		Amber
8	Practical Completion		Aug 19		Amber

5. Programme Summary

Programme to be reviewed

6. Cashflow: actual against forecast

Abortive costs agreed at £55K. new budget set at £240K .

7. Summary of costs against budget

Ref	Cost Item	Current Approved Budget	Actual Expenditure to date	Forecast Expenditure to date at appointment	Projected final spend +/- against Approved budget	RAG Status	Explanation

8. Project risks

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
1.	Reputational Risk				HC
2.	Reduced budget due to abortive costs				HC

9. Project issues

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
01					
02					

Rest Spaces - Dashboard Report – May 2019

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Management summary

Summary:	Project Status	Approved Programme (Completion Date)	Approved Budget	Anticipated Final Construction Cost	Risks	Issues
This Report	Programme review required	Autumn 2018	£40,000	£40,000		
Last Report						

1. Executive summary

Art piece fabricated and awaiting installation.

2. Key actions undertaken in this reporting period

3. Key decisions or actions required in next period

- Agree commencement date.

4. Summary of key milestones

Item Ref	Completion of Milestone	Baseline	Target	Actual	Variance	RAG Status	Explanation
1	Initial design	Dec 15	Dec 15	Nov 16		Green	
2	Technical design	Feb 16	Feb 16	Nov16		Green	
3	Fabrication		Aug 18	Nov 18		Green	
4	Installation		Apr 19			Green	
5	Launch		May 19			Amber	

5. Programme Summary

Contract on hold until agreement can be made to progress with installation.

6. Cash-flow: actual against forecast

7. Summary of costs against budget

Ref	Cost Item	Current Approved Budget	Actual Expenditure to date	Forecast Expenditure to date at appointment	Projected final spen +/- against Approved budget	RAG Status	Explanation
1	Construction Cost	-	-	-	-	-	-

8. Project risks

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner

9. Project issues

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
01					
02					

Sculptural Destination - Dashboard Report – May 2019

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Management summary

Summary:	Project Status	Approved Programme (Completion Date)	Approved Budget	Anticipated Final Construction Cost	Risks	Issues
This Report	Programme review completed		£74,505	£74,505		
Last Report						

1. Executive summary

- Works complete.
- Installation day 19th November
- Press release and press interviews undertaken
- Maintenance manual received

2. Key actions undertaken in this reporting period

No change since last dashboard report.

3. Key decisions or actions required in next period

- Interpretation panel required if budget allows.

4. Summary of key milestones

Item Ref	Completion of Milestone	Baseline	Target	Actual	Variance	RAG Status	Explanation
1	Location approved	Nov 15	Jan 17			Green	
2	Installation		Sept 18	Oct 18		Green	
3	Launch		Oct 18	Nov 18		Green	

5. Programme Summary

Revised programme agreed and complete.

6. Cash-flow: actual against forecast

Currently on budget - £4,000 spent

7. Summary of costs against budget

Ref	Cost Item	Current Approved Budget	Actual Expenditure to date	Forecast Expenditure to date at appointment	Projected final spen +/- against Approved budget	RAG Status	Explanation
1							

8. Project risks

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner

9. Project issues

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
01					
02					

The Trail - Dashboard Report – May 2019

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Management summary

Summary:	Project Status	Approved Programme (Completion Date)	Approved Budget	Anticipated Final Construction Cost	Risks	Issues
This Report	On programme	tbc	£25,000	£25,000		
Last Report						

1. Executive summary

As previous Dashboard report:
The Trail could potentially take money away from the main installations so The Trail will be completed after the other works. No progress to date.

2. Key actions undertaken in this reporting period

3. Key decisions or actions required in next period

4. Summary of key milestones

Item Ref	Completion of Milestone	Baseline	Target	Actual	Variance	RAG Status	Explanation
1	Ph1 Launch	May 16	May 19	TBC		Red	
2	Ph2 Launch	Jan 17	Aug 19	TBC		Red	

5. Programme Summary

Programme review required and revised where necessary

6. Cash-flow: actual against forecast

(tbc) Currently on budget - £3.5k spent to date

7. Summary of costs against budget

Ref	Cost Item	Current Approved Budget	Actual Expenditure to date	Forecast Expenditure to date at appointment	Projected final spen +/- against Approved budget	RAG Status	Explanation
1	Construction Cost	-	-	-	-	-	-

8. Project risks

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner

9. Project issues

ID	Description:	Mitigation:	Status	Rag Status	Risk Owner
01	Upkeep arrangements to be agreed	To be agreed	outstanding	Amber	DH
02					