

9	Phased approach	Project is being completed in two phases in order that it can start to be delivered as early as possible.	Threat	Increased costs of phasing (e.g. erecting barriers), risks to clients if building work taking place whilst building already being occupied.	Need to deliver project as early as possible to deliver services	13.3.19	PM/DS/MS									Ensure that phased approach is properly costed and that health and safety guidance is followed and given to architects/constructors as relevant.	Ongoing	Phased approach is planned. Phasing impact on price known and accounted for. Pre-construction meetings and ongoing meetings with contractors to minimise H&S risks.	50	PM/DS/MS
10	ODS build/supply chain delays	Direct Services cannot schedule the work to start as expected, nor can complete within the proposed contract length, or experience difficulties mobilising required suppliers - e.g. for a new boiler.	Threat	ODS not prepared and/or timeframe unrealistic and/or suppliers not mobilised quickly enough	Would create delays on the project and delay opening	11.3.19	PM/DS									Advance planning, consideration of a phased approach to delivery and internal discussions with ODS to make them aware of timeframe and prepare to deliver project. Advance planning for supply chain issues - e.g. being aware of lead in time required to source new boiler.	Ongoing	Initial discussions taken forwards with ODS. Phasing still being considered	30	DS/MS
11	Architectural delay	Architects firm does not complete the work in the required timeframe	Threat	Architects do not have sufficient time. Client does not manage sufficiently, or timeframe unrealistic	Would create delays on the project	11.3.19	PM/DS									The limited timeframe has been made very clear in the tender and will further be made clear when architects appointed, with a timetable laid out from the start. The client will manage the architects throughout the design process, to ensure they stay on track.	Ongoing	Architects have completed work in good time however there have been some delays - e.g. getting M&E information and providing it to building control. Further delays could still occur - e.g. in phasing of project. Regular meetings taking place to ensure project completed on time	80	PM/DS
12	HB income insufficient	Insufficient income from housing benefit	Threat	Rate card is knocked back for being excessive. Claims are not made and/or clients are not followed up for payment	Scheme is forced to draw on reserves more than intended	13.3.19	PM/RL									Clients will not be asked to pay a direct service charge in the 72h SStS service. The service specification will include making HB claims as a specific role requirement. Voids and bad debt provision have already been factored into calculations and HB Service Manager has been consulted on scheme and agrees with the concept/ HBV eligibility expectations	Ongoing	Detail being finalised with rate card and spec, however positive foundations have been laid with service internally to fast-track claims. St Mungos foresee high risk with claiming full rent/service charge - final approach yet to be	70	PM/RL
13	Difficulty in mobilising service provider	Service Provider does not have staff and sufficient logistics in place in order to open service by early winter.	Threat	Service Provider is unable to mobilise sufficiently in order to provide service specified, and on time, due to poor time management and planning, any legal difficulties (e.g. TUPE implications), or unrealistic demands from the Client	Service cannot be provided on time	13.3.19	PM/RL									Early and consistent consultation with service provider, quick resolution by Client to any issues that arise, advice sought promptly and as needed, Client to provide realistic timeframe and mitigations for delays in getting to full staffing capacity	Ongoing	Many discussions have been had with service provider who are aware of timeframe. Recruitment has now started in good time. Advice has been sought on legal implications e.g TUPE. Some early issues apparent - e.g. senior service manager going out to advert again following no suitable candidate found. Secondment opportunities being identified as Plan B	60	PM/RL
14	Poor constructor quality	Contractors do not complete the work to the required standard	Threat	Poor quality instruction and/or poor quality leadership and workmanship	Could mean project of poor quality	6.9.18	PM/DS									ODS are subject to rigorous checks on quality. JCT contract being put in place to ensure expectations clear. Strong internal relationships to manage any disputes or issues	Ongoing	Regular meetings held between client, architects and constructors to ensure high quality and any misunderstandings resolved	50	PM/DS
15	Poor architectural quality	Architects firm does not complete the work to the required standard	Threat	Architects do not have sufficient expertise or time. Client does not instruct sufficiently. Result in building not being well designed for use.	Could mean project of poor quality	11.3.19	PM/DS									A tendering process has been undertaken to ensure that a high quality firm is selected, and a draft specification written to ensure the brief is clear. They will be managed closely throughout the process by a client who has sufficient understanding of project requirements.	Ongoing	Architects appointed through competitive tender and with clear specification. Finalising specification for stage 5 to ensure continued high quality input.	80	PM/DS
16	Costs/Variation exceeding contingency	The price of construction goes over the price quoted due to variations required	Threat	Quote was unrealistically low or building surveys/scope of work was incomplete and did not foresee necessary variations	Would make the project more expensive.	11.3.19	PM/DS									Architect and constructor has been made aware of limited cost envelope. Contract includes contingency and a minimum of provisional items.	Ongoing	Gavin Cumberland in charge of any variations and has enough knowledge to interrogate necessity well	50	PM/DS

17	Poor service outcomes	The service does not succeed in moving people off of the street and into sustained positive outcomes	Threat	Poor performance by service provider, insufficient enablers (e.g. poor systems, limited availability of move-on options, staffing issues). Undefined expectations - people expect too much from it	Service attains a poor reputation and only has limited success in ensuring that nobody has to sleep rough on streets of Oxford	13.3.19	PM/RL		3	3	3	2	3	2	Tightly specified service specification with clear monitoring arrangements in place to ensure outcomes are achieved. Broader transformation programme of work to ensure that enablers are in place - e.g. expansion of move on accommodation	Ongoing	Further work to do on wider transformation programme and on specifying and defining service outcomes and measurements but we have a good base to progress from including a draft specification and clear expectations with provider. Not a current risk	50	PM/RL
18	Project not used by clients	Client refusal to use project/insufficient engagement	Threat	Poor reputation, design creates risks for clients	Project cannot reduce rough sleeping numbers as hoped	13.3.19	PM/RL		3	3	3	3	2	2	Clients are engaged in design of project, to ensure it reflects service user needs. All rough sleeping data indicated high levels of need for this service. Street engagement approaches will be amended to reflect this new provision, as will the relationship between this service and others in the adult homeless pathways/ other pathways. New area plan to be developed inc community safety	Ongoing	Co-design and consultation being built into design process. No current concerns	50	PM/RL
19	Impacts of service on local area	Clients using project behave in a way that has impacts on other clients in the project and on the surrounding area/city centre	Threat	Behaviour of clients is not appropriately managed by service providers, design of building facilitates antisocial behaviour	Scheme gets a bad reputation amongst rough sleepers and amongst the public/neighbours which takes officer time to resolve and decreases project outcomes, clients are scared to use it and continue to sleep rough, major incidents happen which gives poor reputation and puts people at risk	13.3.19	PM/RL		3	4	3	3	3	2	Design will seek to include features that help provide a safe environment and reduce anti-social behaviour. Specification will include an anti-social behaviour management plan and stakeholder engagement	Ongoing	Architects spec includes concepts such as PIE, which will help to design a safe environment. ASB management plan will be based on work already undertaken at Bonn Square. No current concerns	50	PM/RL
20	Demand too high/Supply too low	Too many rough sleepers need to use the service and it does not have capacity, resulting in waiting lists	Threat	The number of rough sleepers increases more than anticipated or move-through the project is insufficient	The project does not have (or is perceived not to have) the expected impact on reducing numbers of rough sleepers, and members and public call for additional initiatives which cannot be funded.	13.3.19	PM/RL		2	4	2	4	2	3	Demand modelling for service, flexible capacity, flexible approach to commissioning of other services as required - subject to funding constraints. Tight management of adult homeless pathway, of voids etc, to ensure maximum throughput	Ongoing	Work has started on maximising effectiveness of services and adult homeless pathway - more to be undertaken	30	PM/RL
21	Demand too low/supply too high 25	There are not enough clients in need to fill the capacity of the service	Threat	Lower numbers of rough sleepers than expected. Particularly a risk in later years of the project, where we hope demand will decrease	Number of clients too low means insufficient housing benefit income	13.3.19	PM/RL		3	2	3	2	1	2	Other options for use of the space to be identified so that some space can continue to attract income without the entire service needing to be decommissioned. Staff numbers to be flexible, by some posts being awarded on temporary contracts	Ongoing	Other options for income generation/use of space are still being explored	30	PM/RL
22	Dissatisfaction from other local stakeholders	Other providers may challenge the approach of client not initially procuring the service but instead awarding a grant contract	Threat	Initial service provision will not be procured - instead, existing contract will be modified	Other providers service performance in other projects declines. RS&SH team members time is taken up in resolving disputes. Potential (though unlikely) legal challenge.	13.3.19	PM/RL		2	3	2	2	1	2	Maintain good relationships with other service providers and give them some input into project. Seek legal/procurement advice on likelihood and basis for any challenge. Seek to tender the new contract from year 2 on.	Ongoing	Other service providers being made aware of approach to be taken and being included in discussions about other ways they can contribute. No current concerns raised.	65	PM/RL
23	QS delays	QS requires longer than a week to cost the works schedule	Threat	Timeline unrealistic or architect does not appoint QS with sufficient time and/or expertise	Would create delays on the project	11.3.19	PM/DS		2	4	2	2	2	2	The limited timeframe has been made very clear in the tender and will further be made clear to the architectural team who will be closely managed by the client to ensure that appointment of QS is not delayed	Ongoing	Q/S appears to be producing work according to schedule. All Q/S work now produced	100	PM/DS
24	ODS tender delays	Direct Services require more than a week to provide a costed tender	Threat	Timeline unrealistic or ODS do not have sufficient time and/or expertise	Would create delays on the project	11.3.19	DS/MS		2	3	2	3	2	2	Advance planning and internal discussions to make clear to ODS that timeframe is had	Ongoing	Further discussions to be had with ODS. ODS quote now received.	100	DS
25	Procurement delay	Use of the portal creates delays in process	Threat	Portal has minimum time requirements	Would create delays on the project	11.3.19	PM		2	4	0	0	0	0	Solved - timeline reflects accurate speed of procurement which is not creating delays	Ongoing	Solved	100	PM/RL
26	Planning permission not approved	Planning permission not awarded or conditions unacceptable	Threat	Objections are raised against the application that lead members to vote against the proposal	Scheme cannot go ahead/appeal must be sought	11.3.19	PM		5	2	2	1	1	1	PM attending planning committee	Closed	Planning permission was granted 12.3, limited conditions were made, with expectation of discharge. Planning permission for the external was granted on 9.7	100	PM

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