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**REPORT TO THE MEETING OF THE EXECUTIVE 2 DECEMBER 2021****PORTFOLIO: COMMERCIAL, BUSINESS, LOCAL ECONOMY & LEISURE; TOURISM; AND CUSTOMER****REPORT FROM: STRATEGIC DIRECTOR****SUBJECT: COUNCIL PROGRAMME MANAGEMENT OFFICE****1 DECISION BEING RECOMMENDED**

- 1.1 To note updates on the Council's three projects: the Connect Programme and the Asset Delivery Programme (both GOLD projects) and the Beagle Event project (a SILVER project).

**2 REASONS FOR RECOMMENDATION**

- 2.1 The Programme Management Office (PMO) has oversight of three projects that report to meetings of the Executive: the Connect Programme, the Asset Delivery Programme (both GOLD projects) and the Beagle Event project (a SILVER project). Updates are provided quarterly to the Executive.

**3 SALIENT INFORMATION****Connect Programme**

- 3.1 The Connect Programme has reached implementation stage for the first three Invest to Save projects
- *The govService Customer Experience Platform project* was approved by the Executive on 9 September 2021. The Digital Services Manager (Project Lead) is being supported by the Project Support Role who is assisting with the development of a detailed project plan. This plan will be completed at the end of November 2021. The Digital Support Technical Officer's role is out to advert with a closing date of Sunday, 14 November 2021. The project is currently on track.
  - *SharePoint and OneDrive Migration project* approved by the Executive on 7 October 2021. There has been a delay in developing a detailed project plan due to the resource assigned to the project by Jisc leaving the company. Jisc are assigning a new resource and a detailed project plan will be in place by mid December 2021. This has not impacted the project.
- 3.2 *The CMIS Update project*, approved by the Executive on 7 October 2021. A purchase order has been raised for the CMIS upgrade works and associated staff training. The software company has been liaising with the Council's web team on the corporate look of the MyCMIS app. The first tranche of training has been scheduled for 16 November 2021.

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- 3.3 A fourth Invest to Save project - the Asset Register Digitalisation project – is currently being developed and the intention is that this project will be reported to the Executive in the New Year.
- 3.4 Members are reminded that in addition to the approved Invest to Save projects listed above, the Connect Programme has also implemented 10 “Quick Wins” ideas generated by Key Change Champions and staff as part of business as usual delivery, funded within existing budget and 12 “Super Quick Wins,” i.e. those ideas which required minimal resources and no budget, or could just be done. The Quick Wins and Super Quick Wins are available in Appendix A.

### **Asset Delivery Programme**

- 3.5 As reported to Council on 2 November 2021, all the schemes within Conditional Sale Contract 1 (Civic Suite, 57 South Street and 3-15 South Street and Freight House) have been developed and are now all approaching RIBA stage 3. This means that the schemes have been designed, have undertaken a pre planning application process and are now nearing the point where they can be formally submitted to the planning authority. It should be noted that 19 South Street was previously granted planning permission on 9 July 2018.
- 3.6 These schemes have also been presented to and discussed by the Partnership Panel who provided constructive challenge to the process as is the role of the Panel. The Panel also reviewed how the schemes had evolved to reflect the public engagement feedback. The schemes will undergo a technical review process to ensure they meet the approved Council requirements and, subject to that process, will come forward as formal planning applications in Autumn 2021.
- 3.7 Having already undergone the technical review process, planning permission and listed building consent for 3-15 South Street was submitted on 8 November 2021 and at the time of writing was being validated by the local planning authority. Similarly, while 19 South Street already has planning permission, an application for minor works to improve the design and functionality of the proposed refurbishment and change of use to residential dwellings has also been submitted.
- 3.8 The Council and GB Partnerships (GBP) have formulated a communication strategy as part of the planning process to clearly set out how the schemes have evolved as a result of the engagement feedback received. This will demonstrate how the Council and GBP have listened to the feedback and where the proposals have evolved as a result of this feedback.
- 3.9 Regarding the Mill Arts & Events Centre site, this site is the subject of a report submitted to Council on 2 November 2021; the report sets out two options for the site. The meeting was adjourned unexpectedly, and the report will now be taken forward to a future meeting of Council.

- 3.10 The Council has developed a detailed risk register for the programme (Exempt Appendix C). The register categorises risks under relevant headings namely political, procurement/legal, planning, financial/commercial, development/construction, operational and programme. Each risk has a dedicated risk owner whose responsibility is to monitor and mitigate their risks as far as possible.
- 3.11 Risks are considered in terms of likelihood and impact and following consideration of mitigation a rating and RAG status is noted. The risk register is a live document and is regularly reviewed by senior officers and advisers.
- 3.12 The key risks relating to public and stakeholder support are mitigated by changes made to the scheme proposals as a result of feedback received, and plans are in place to manage residual risk through the planning process. Planning risks are also being mitigated through an extensive pre application process.
- 3.13 Any changes to the proposals that impact the scale of any development will increase the financial risks as capital receipts will be reduced; this in turn increases the general risk around affordability for the Council.
- 3.14 Regarding the Mill Arts & Events Centre site, if Option 2 is agreed as set out in the report to Council on 2 November 2021 (rescheduled for 2 December 2021), a separate risk register will be created for the new workstream.

#### **4 BEAGLE PROJECT**

- 4.1 With the relaxation of COVID-19 restrictions, plans for a revised version of the “Beagle Event” as part of a wider celebratory event for the district are intended for 2022. No firm plans have been made as yet as officers are still exploring opportunities. The uncertainty of COVID-19 means event planning remains challenging at this time.

#### **5 RISK IMPLICATIONS**

- 5.1 The risks identified in PMO projects will be reviewed as they evolve. PMO will monitor the risks of each project individually for impact on its own project and all other PMO identified projects, as well as impacts on the Business Plan and Medium-Term Financial Strategy.
- 5.2 All identified risks and issues for the Connect Programme are recorded on the master Connect Programme Risks and Issues Log, see Appendix B, which is regularly reviewed by the Connect Programme Manager in liaison with the Connect Project Team. Similarly, Council risks are monitored by the ADP Project Team via the ADP Risk Register and Programme risks via the Programme Board.

**6 RESOURCE IMPLICATIONS**

- 6.1 To date, Connect Invest to Save projects have been approved by the Executive through the consideration of individual business cases presented by the lead Key Change Champion, supported by the relevant Assistant Director. The total amount approved by the Executive and assigned to Connect Invest to Save projects is £227,480, against a total agreed fund of £497,847.
- 6.2 The Connect Programme has been delivered to this point within the resources agreed by the Executive on 8 July 2020, of £293,000; as previously advised, this has been reviewed in light of the approved Connect Invest to Save projects.
- 6.3 The Asset Delivery Programme is being delivered within the resources previously agreed by Council in October 2020.
- 6.4 The underspend from the abortive Beagle Event is held in reserve until such time as a new event is devised.

**7 LEGAL IMPLICATIONS**

- 7.1 There are none arising out of the contents of this report.

**8 EQUALITY AND DIVERSITY IMPLICATIONS**

- 8.1 There are none arising from this report.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

LT Lead Officer Signature: \_\_\_\_\_



**Strategic Director**

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**Background Papers: -**

None.

For further information please contact Strategic Director

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Connect Invest to Save Business Cases

Ref:	Key Change Champion Lead	AD	Project Title	Key Benefits - to be fully captured within business case and governance process. To understand full value across council and/or to improve the customer experience etc	Business case approved by Executive (Date)
BC1	Luke Mackenzie	DT	govService Customer Experience Platform	<ul style="list-style-type: none"> <li>Enhanced customer experience through improved digital first self-serve access</li> <li>To provide a whole Council system solution to benefit both the organisation and customer experience through the implementation of the govService Digital Customer Experience Platform</li> </ul>	09.09.21
BC2	Ami Goulter	DT	Sharepoint Migration & Go Live	<ul style="list-style-type: none"> <li>SharePoint will streamline business processes within the organisation and encourage information sharing, transparency and collaboration, allowing staff to work quicker and therefore more efficiently</li> <li>Members will be able to access their documents 24/7 from any device via OneDrive</li> </ul>	07.10.21
BC3	Sonia Worthington	AL	CMIS Upgrade	<ul style="list-style-type: none"> <li>Upgrade of the current CMIS system so complex processes involved in committee management are streamlined and automated to assist the Council in reducing the administrative burden associated with compiling and distributing multiple meeting documents</li> <li>My CMIS app will mean those accessing Council agendas and reports via the app will be able to annotate documents etc, and bookmark specific pages, which will be useful for Members and officers</li> </ul>	07.10.21
BC4	Darren McLoughlin	MHW	Assets and Leases System	To be outlined in agreed business case	Rescheduled Executive in the new year

ect 'Quick Wins'

Key Change Champion Leading on the Idea	KCC service/team	Brief description of idea/change	BENEFITS - How does the change add value i.e. adds capacity, improves customer service, reduces waste, saves money, more efficient etc	Date implemented - signed off by AD quick win, or anticipated implementation date
Mark Aldous	Leisure & Cultural Services	Virtual Tour of Rayleigh Windmill. Increase access to Windmill both during restrictions and after. Internal and external footage, history, descriptions of each floor	Adds capacity. Increased accessibility. Longer term increased visitor numbers	Launch date tbc - monitor monthly Final version of virtual tour is complete.
Mark Aldous	Leisure & Cultural Services	Bespoke website for Civil Ceremony venues (possibly extended to Freight House and Mill site once operated by Council)	Increased options to promote venues through increased pages and functions. Less of a Council website feel	Early 2022
Mark Aldous	Leisure & Cultural Services	Online monitoring tool to be used for leisure contract	More efficient. Easier to track. More productive Council / operator relationship. Other departments usign same tool so issues can be discussed / ensure maximise tool available	Mar-21
Sarah Orchard/Pam Shepherd	All areas	Hybrid mail services	The ability to print remotely, reduces officer time spent enveloping and franking letters and potentially save costs moving forward (awaiting evaluation of bids to confirm this)	Procurement in progress. Bids
Pam Shepherd	Revs & Bens	Change Council Tax Support scheme to a simplified scheme (banded scheme)	Will reduce the administrative burden of administering the Council Tax Support Scheme. Easier to understand for residents	Aiming to have the scheme impletemented from 1st April 2022, monitor monthly
Sharon Braney	Transportation	Play Inspection app allowing CEOs to inspect car parks	Regular inspections improves the quality and appearance of car parks and Health & Safety	Mar-21
Sharon Braney	Transportation	Identify a way to set up parking permits on-line and to work alongside our new 3sixty parking system	The on-line facility no longer works	Anticipated Nov 2021, monitor monthly
Mark Aldous / Jeff Stacey	Assets and Commercial	To put in place an automated system to transfer the On Call telephone to the duty On Call Officer each week.	Will be more efficient, save officer time and improve customer service	04.10.21
Zoe Seward	All areas	Outsource of payroll service to Braintree District Council and implementation of new employee self serve functionality and system (iTrent)	Saves money, digitalised, reduction in paper, provides performance management information	01.04.21
Yvonne Dunn	Planning	Digilisation of the planning system, national project being driven by MHCLG. BOPS (Back office planning system). As part of the changes will also involve some changes to the planning pages on the Council's website.	Improved customer service. Customers will have online access to their planning application and will be able to see progress as it happens. Changes to the website pages should result a 25% decrease in the amount of invalid applications being submitted (based on the results experienced by Wycombe Council). The reduction will free up officer time to work on income generation work streams.	2022 TBC Monitor monthly

Key

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 Orange (bold) text      In progress



Connect 'Super Quick Wins'

Idea Ref:	Key Change Champion Leading on the Idea	KCC service/ team	Brief description of idea/change	BENEFITS - How does the change add value i.e. adds capacity, improves customer service, reduces waste, saves money, more efficient etc	Date implemented (super quick win)
SQW1	Zoe Saward	HR	New Service Request Form	More efficient, saves time	23.02.2021
SQW2	Assets Team	Assets	Office equipment, especially chairs working from home were not suitable for some employees	Improves home working facilities which in turn improves customer service	Jul-21
SQW3	HR Team	HR	When RDC portal was down, HR team could only see their personal email via Office.com and not the HR mailbox - all relevant users to be able to respond to urgent emails externally to the system	Continuation of customer service, more efficient	01.04.2021
SQW4	Sonia Worthington	Procurement	Simple request for FocalPoint purchase order form to be created and to be completed by all those wanting purchase orders to be raised	Requiring a quick form to be completed prior to requesting a purchase order to be raised will result in orders be raised more quickly and efficiently and save staff having to keep asking for o/s information.	Sep-21
<b>SQW5</b>	<b>Sonia Worthington</b>	<b>Corporate Services</b>	<b>Policies - Need to be gathered together into one place, with policy owners clearly identified and review dates clearly set out for all policies.</b>	<b>Policies currently located in lots of different areas - internet, intranet, within different departments, no plan for frequency of review .</b>	<b>By end of December 2021, monitor monthly</b>
SQW6	Sonia Worthington	Democratic Services	Digitise Council's statutory registers	The proposed change will reduce storage requirement but will also ensure that all members of the team will have access to electronic versions of the statutory registers at all times.	Completed
SQW7	Zoe Saward	HR	Return to work form digitalised - requested by NL as project sponsor	Prior to digitalising the document, managers had to complete the form, save it and email it to payroll & HR - now upon completion & submission the information is sent directly to HR & Payroll	Apr-21
SQW8	Carrie Cox	Finance	Departmental Processes for creditors and journals have been made paperless	Saves money through no printing, easier to find documents electronically, more efficient for audit purposes, less physical storage required.	21/03/2021
<b>SQW9</b>	<b>Carrie Cox/Kate O'Brien</b>	<b>Finance</b>	<b>Review of credit card procedure to address usage requirements of Credit Cards and controls required to ensure fit for purpose and efficient process</b>	<b>Credit Card process is deemed bureaucratic and is heavily staff intensive in the finance department chasing up, therefore reviewing the process to ensure most efficient to meet financial regulation requirements.</b>	<b>Anticipated completion end December 2021, monitor monthly</b>
<b>SQW10</b>	<b>Carrie Cox</b>	<b>Finance</b>	<b>Create a new finance intranet page to encourage self-help and reduce queries to the team</b>	<b>Gives departments the tools to complete their roles in the finance processes effectively. Makes processes more efficient, adds capacity to finance team for added value tasks.</b>	<b>Anticipated completion end January 2022, monitor monthly</b>
SQW11	Nicky Amor	HR	Transcription function on MS Team - Requested for it to be switched on by IT	Teams can automatically transcribe and this will unlock significant capacity	8.6.21
SQW12	Yvonne Dunn	Plannng	Create standard template for weekly list planning applications and changes to weekly list production for PBC.	Saves up to two hours per week for out PBC having to reformat reports and creating the weekly list for members. More efficient way of working for all planning officers. Consistant approach to weekly list report writing across the department.	May-21

Key

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Completed

In progress



Project Name: CONNECT

Version\_Date: 08.11.21

No.	Programme/Workstream	Description of Risk	Potential Impact	Impact	Likelihood	Initial Risk Score	Mitigating Actions	Risk Owner	Revised Impact	Revised Likelihood	Revised Risk Score
R1	ADP	Workforce Development Workstream Interdependency - Failure to address people issues arising from the physical move as part of ADP	Negative impact on the workforce and a financial impact on the Council	5	4	20	Work undertaken by the Workforce Development Workstream will specifically address this risk	WL	3	2	6
R2	ADP	Service Delivery Workstream Interdependency - The design objectives of the ADP are not fully optimised because of lack of staff engagement and failure to implement new ways of working	Negative impact on the workforce and a financial impact on the Council	4	4	16	Work undertaken by the Workforce Development Workstream will specifically address this risk	WL	3	2	6
R3	Service Delivery	Identified invest to save projects are unaffordable	No benefits realised following investment	5	5	25	The Service Delivery Workstream will use a standardised business case template to measure value for money and return on investment will ensure that all projects are evaluated using the same criteria. We will only invest in those projects which will have demonstrable benefits (cashable and non-cashable)	WL	2	2	4
R4	Comms and Engagement	Customers do not engage with or understand new ways of working	Benefits are eroded	5	5	25	Work undertaken by the Comms & Engagement Workstream will specifically address this risk	WL	3	2	6
R5	Programme	Problems with underpinning ICT infrastructure and cloud solutions	Delay and/or erodes benefits	5	3	15	This is a corporate risk which is managed by the AD for Transformation & Customer, who is also the Connect SRO	SRO	3	2	6
R6	Programme	The Connect Programme is under resourced	Project benefits not realised impacting on viability of delivery of the Connect programme	5	4	20	Although currently all programme resources are in place, forward planning for continued required levels of resourcing and any impact from Covid-19 should be taken into account. Also needs to take account of capacity for those internal staff involved in delivering Connect, i.e. those performing roles plus their day job, e.g. Key Change Champions  SRO to review Programme Management resource and NA/HR. Risk after agreement at Exec 9th September - approval business cases and/or pipeline. Try to quantify PM requirement via business cases  SDP to be absorbed into HR BAU from September 2021 in line with HR Service Plan. Depending on volume of non Connect work the remaining roll out of workforce development workstream will be slower and may even be paused at times	SRO	3	2	6
R7	Programme	Project not delivered due to resource skill set issues	Slippage, reduction in staff morale and perception of Connect. Knock on effect to BAU	5	4	20	Resource planning in place for Connect, including use of external specialist resources for Programme Management services and Business Analysis and secondment to interim HR/Transformation Project Lead role. Review points included on project plan to ensure sufficient resourcing in place for duration of programme  SDP to be absorbed into HR BAU from September 2021 in line with HR Service Plan. Depending on volume of non Connect work the remaining roll out of workforce development workstream will be slower and may even be paused at times	SRO	3	2	6
R8	Programme	Budget pressures prevent implementation of service improvements/changes	Project benefits not realised impacting on viability of the Connect programme	5	4	20	Budget approved for Connect. Invest to save projects will ensure maximised benefits. Project monitoring to track and celebrate progress/successes. Service improvements/changed to be clearly communicated to relevant stakeholders	SRO	4	2	8
R9	Programme	Changes in Council leadership result in change to strategic direction	Project assumptions and plans become invalid and changing priorities prevent delivery of Connect	5	3	15	Project Sponsor is committed to the delivery of Connect Transformation and Cultural Programme to ensure the Council is well placed for the future and provide the best services to its community. Clear communication with all stakeholders to be maintained throughout life of the project	PS	2	2	4
R10	Programme	Timing of overall transformational change disrupts delivery of other projects	Connect will be delayed, milestones missed and benefits not delivered as expected	4	3	12	Prioritised projects to be approved and sit within the Connect Programme to ensure monitoring and delivery of benefits	SRO	3	2	6
R11	Programme	Lack of cross Council/services working prevents successful delivery of Connect	Connect will be delayed, milestones missed and benefits not delivered as expected	5	4	20	Cross Council strategic outcomes and values confirmed by LT to support collaborative and new ways of working. Project processes/templates revised and introduced to encourage cross Council working.	LT	2	2	4
R12	Programme	Lack of understanding of Connect across all levels of the organisation	Delays and/or benefits eroded. Transformation not achieved	5	4	20	Connect programme revisited post-Covid and business analysis work to ensure clarity on priorities, values and Connect objectives. This to then feed through the organisation at all levels and service planning	LT	3	2	6
R13	Comms and Engagement	Staff are not engaged with comms issued, particularly if less effective channels are used	Key messages are not published in a timely way and not read and understood. Engagement opportunities are missed	4	4	16	Work undertaken by the Comms & Engagement Workstream will specifically address this risk	WL	3	2	6
R14	Comms and Engagement	Key Change Champions not engaged	Comms messages not shared by Key Change Champions/Line Managers	4	3	12	Update from Comms and Engagement WL to Key Change Champions and group reconvened	WL/SRO	3	2	6
R15	Workforce Development	Insufficient capacity within the Digital Team	Will impact on ambitions for the workstream and Councils Business Plan Priorities 'Digital First Services'	4	4	16	WL to undertake whatever actions possible in the absence of input from the Digital Team, however will not be the best digital option due to lack of experience	WL	3	4	12
R16	Workforce Development	The SDP budget was estimated before training needs were assessed and risk that it will be insufficient	Impact on training programme	4	4	16	The training offer will be prioritised and adapted to meet budget limit	WL	3	3	9
R17	Programme	Impact of pandemic ways of working on behaviours of KCC's and staff	- Reduced motivation and capacity of KCC's - Lack of engagement of all staff - Numbers of business cases reduced	5	4	20	-Open and regular dialogue/meets with KCC -Open and regular corporate connect messaging -Messaging via AD/MD blogs/meetings -Messaging via team meetings -Clear focus via service plans	C&E WL	4	3	12

Definitions

	Impact	Likelihood
1	Negligible	Unlikely
2	Minor	Less Likely
3	Moderate	Likely
4	Significant	Very Likely
5	Major	Definite

Key

Project Sponsor	Angela Hutchings, Interim Managing Director	PS
Senior Responsible Officer	Dawn Tribe, Assistant Director, Transformation & Customer	SRO
	Leadership Team	LT
	Workstream Lead	WL

**Project Name: CONNECT**

Version\_Date: 08.11.21

Ref	Date Logged	Issue	Impact	Priority	Action(s)	Update & Date
I1	14/09/2020	Covid-19	How Covid-19 has affected the local community, ways of working, learn lessons	Medium	Analysis & impact on staff, communities & businesses. Customer needs may have changed e.g. some commuters now home/locally based - take this into account in business analysis and service planning	Considered as part of Invest to Save Business Cases
I2	14/09/2020	Confirmation of strategic business plan and Connect outcomes	Revisit why we are doing Connect - be clear on what a successful Connect and a great Council look like	Critical	Business analysis work to inform new ways of working, priority outcomes and key measures of success	Completed at the Foundation Phase.
I3	14/09/2020	What is the role of the Key Change Champions and how can they help make Connect happen with sufficient capacity	Key Change Champions are unclear of their role and do not prioritise Connect and the realisation of its benefits	High	LT to confirm how Key Change Champions can help make Connect happen and their role in achieving this (ToR and membership may need to be revised)	ToR and membership to be reviewed 22nd January 2021 - completed  CCP and business case process adapted based on capacity feedback and to ensure process as efficient as possible - April 2021
I4	14/09/2020	The Council's Business Plan, MTFS, Peer Review action plan, People Plan, Service Plans do not link to strategic outcomes	Agreed Business and Connect strategic outcomes are not achieved	Critical	LT confirmed key strategic outcomes and measures of success as part of business analysis work and continue to communicate this across the council, so that all key plans are aligned to deliver these through Connect	
I5	14/09/2020	Lack of resources	Inability to deliver Connect	Critical	Commission sufficient external resources and second internal staff to key Connect project roles. Build resilience within the organisation to be able to maintain momentum, capacity and energy to deliver Connect	Resources commissioned and in place July 2020. Project plan incorporates review of PM and NA/HR resource by SRO  SDP to be absorbed into HR BAU from September 2021 in line with HR Service Plan. Depending on volume of non Connect work the remaining roll out of workforce development workstream will be slower and may even be paused at times
I6	14/09/2020	Lack of baseline data	Inability to assess current position, set targets, monitor progress, assess realisation of benefits	High	Once LT has confirmed strategic priorities, ensure mechanism in place to collect relevant data to monitor progress is in place	Information provided to date highlights limited and partial data available. Data is an important part of measuring success.
I7	14/09/2020	Lack of performance management	Inability to assess accurate performance levels and prioritisation of resources towards improvement	Medium	Review KPIs, reporting and set targets and prioritise against those that support delivery of key strategic outcomes	
I8	17/03/2021	Increasing dependency on K Glanville's post to manage the SDP and other associated admin including for other service areas	Ongoing need for resource	Medium	Workforce Development Workstream Lead to discuss with Project Sponsor. Assess after implementation of iTrent	See comments above Line 16 re SDP and move to BAU
I9	10/03/2021	Ability to scan and dispose of current filed and stored paperwork/ documentation in line with retain policy etc. Limitations of Workflow 360	- Issue re dependencies of the ADP project - Required change in ways of working - Impact on resourcing if planned approach not adopted - Reduced benefits through use of current Workflow 360 system	Medium	Issue managed within ADP WSL. Business case being developed for BC scanning resource. KCC to consider wider scanning and W 360 system as possible project within Connect	

**Key**

- Critical Project will stop if issue not resolved
- High Project budget, timeline, quality or scope will be effected (exceeding tolerance) if issue not resolved
- Medium Project budget, timeline, quality or scope may be moderately effected (within tolerance) if issue not resolved. Potential to escalate to "High".
- Low Project budget, timeline, quality or scope may be slightly effected (within tolerance) if issue not resolved.