



Buckinghamshire County Council

Buckinghamshire Joint Improvement Board 26 July 2007

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Pathfinder - Programme Management

ID	Task Name	Resource Names	Duration	Start	Finish	2007												2008			
						Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	programme management		271 days	Mon 19/03/07	Mon 31/03/08	[Gantt bar from Mar 2007 to Mar 2008]															
2	✓ appoint interim programme manager	chief Execs	3 days	Mon 19/03/07	Wed 21/03/07	[Gantt bar from Mon 19/03/07 to Wed 21/03/07]															
3	recruitment of programme director	Chris Williams	11.88 days	Thu 12/07/07	Fri 27/07/07	[Gantt bar from Thu 12/07/07 to Fri 27/07/07]															
4	recruitment of programme support officer	Programme Manager	30 days	Mon 03/09/07	Fri 12/10/07	[Gantt bar from Mon 03/09/07 to Fri 12/10/07]															
5	Directors to review future programme	Directors	63.5 days	Tue 03/07/07	Fri 28/09/07	[Gantt bar from Tue 03/07/07 to Fri 28/09/07]															
6	Risk register to be developed and kept under review	Programme Manager	191 days	Mon 09/07/07	Mon 31/03/08	[Gantt bar from Mon 09/07/07 to Mon 31/03/08]															
7	Governance		197 days	Thu 25/01/07	Fri 26/10/07	[Gantt bar from Thu 25/01/07 to Fri 26/10/07]															
8	✓ Agree Terms of reference for Leaders Group	5 councils	121 days	Thu 25/01/07	Thu 12/07/07	[Gantt bar from Thu 25/01/07 to Thu 12/07/07]															
9	✓ Agree Terms of reference for Joint Improvement Board	5 councils	121 days	Thu 25/01/07	Thu 12/07/07	[Gantt bar from Thu 25/01/07 to Thu 12/07/07]															
10	Develop scrutiny proposals	Legal Officers, Scrutiny Officers	43 days	Wed 29/08/07	Fri 26/10/07	[Gantt bar from Wed 29/08/07 to Fri 26/10/07]															
11	✓ Informal meeting of JIB	JIB, Programme Manager	0.5 days	Thu 25/01/07	Thu 25/01/07	[Gantt bar from Thu 25/01/07 to Thu 25/01/07]															
12	First Formal meeting of JIB	JIB, Programme Manager, chief Execs	0.33 days	Thu 26/07/07	Thu 26/07/07	[Gantt bar from Thu 26/07/07 to Thu 26/07/07]															
13	✓ Issue agenda papers for JIB	Programme Manager, Project Managers	10.5 days	Thu 28/06/07	Thu 12/07/07	[Gantt bar from Thu 28/06/07 to Thu 12/07/07]															
14	Partnership protocols to be drafted for approval by JIB and Leaders Group	change management group	162 days	Thu 25/01/07	Fri 07/09/07	[Gantt bar from Thu 25/01/07 to Fri 07/09/07]															
15	Budget		131 days	Thu 25/01/07	Thu 26/07/07	[Gantt bar from Thu 25/01/07 to Thu 26/07/07]															
16	✓ Five councils to approve budget contribution	Leaders	121 days	Thu 25/01/07	Thu 12/07/07	[Gantt bar from Thu 25/01/07 to Thu 12/07/07]															
17	✓ Leaders agree allocation of programme management costs	Leaders	1 day	Mon 19/03/07	Mon 19/03/07	[Gantt bar from Mon 19/03/07 to Mon 19/03/07]															
18	✓ Projects to review estimated costs and submit estimates to JIB	Project Managers	120 days	Fri 09/02/07	Thu 26/07/07	[Gantt bar from Fri 09/02/07 to Thu 26/07/07]															
19	JIB to consider budget allocation to projects	JIB	1 day	Thu 25/01/07	Thu 25/01/07	[Gantt bar from Thu 25/01/07 to Thu 25/01/07]															
20	✓ Capacity fund bid to be submitted		16 days	Mon 02/07/07	Mon 23/07/07	[Gantt bar from Mon 02/07/07 to Mon 23/07/07]															

Project: programme management ganl
Date: Wed 25/07/07

Task		Rolled Up Task		External Tasks	
Progress		Rolled Up Milestone		Project Summary	
Milestone		Rolled Up Progress		Group By Summary	
Summary		Split		Deadline	

Pathfinder Programme - Customer Services Project

ID	Task Name	Duration	Start	Finish	2007											
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	Project Controls	31 days	Fri 18/05/07	Fri 29/06/07												
2	Work with Sponsor/Project Board to develop clear Vision, identify risks and critical success factors	5 days	Fri 25/05/07	Thu 31/05/07												
3	Create Project Briefs for Working Parties	5 days	Fri 25/05/07	Thu 31/05/07												
4	Identify Project team/resource	3 days	Tue 29/05/07	Thu 31/05/07												
5	Create and maintain a communications plan	1 day	Thu 31/05/07	Thu 31/05/07												
6	Create and manage Risks, issues and change logs	10 days	Fri 18/05/07	Thu 31/05/07												
7	Develop and initiate Team activities	10 days	Fri 18/05/07	Thu 31/05/07												
8	develop project proposal for the project (this activity must include risk workshop, business case, etc)	5 days	Mon 11/06/07	Fri 15/06/07												
9	Create initial Plan	5 days	Mon 25/06/07	Fri 29/06/07												
10	Develop proposal/PDD	3 days	Wed 27/06/07	Fri 29/06/07												
11	Identify cost/benefits of project	3 days	Wed 27/06/07	Fri 29/06/07												
12	Recommend and obtain budget for initial project phase and resources	5 days	Mon 25/06/07	Fri 29/06/07												
13	Prepare 'skeleton' Project Definition Document (PDD)	4 days	Tue 26/06/07	Fri 29/06/07												
14	Gain approval for project proposal from JIB	0 days	Fri 27/07/07	Fri 27/07/07												
15	Startup Phase	46 days	Fri 25/05/07	Fri 27/07/07												
16	Project team to identify initial resources required, both internal and external	3 days	Tue 29/05/07	Thu 31/05/07												
17	Programme regular meetings of project team	2 days	Wed 30/05/07	Thu 31/05/07												
18	Project Team familiarisation (visits to each centre/workshop)	40 days	Mon 04/06/07	Fri 27/07/07												
19	Each council to identify their representative for the project team	5 days	Fri 25/05/07	Thu 31/05/07												
20																
21	Vision Phase 1 - Clarify approach	10 days	Wed 06/06/07	Tue 19/06/07												
22	Risk Identification	13 days	Wed 06/06/07	Fri 22/06/07												
23																
24	Research Phase	82 days	Wed 06/06/07	Thu 27/09/07												
25	Customer Demand Research	20 days	Wed 06/06/07	Tue 03/07/07												
26	Customer Metrics Research	20 days	Thu 19/07/07	Wed 15/08/07												
27	'Learning from others' Research	20 days	Thu 19/07/07	Wed 15/08/07												
28	customer survey?	20 days	Fri 31/08/07	Thu 27/09/07												
29																
30	Analysis Phase	45 days	Fri 28/09/07	Thu 29/11/07												
31	Gap analysis	45 days	Fri 28/09/07	Thu 29/11/07												
32	SWOT/PEST/other Analysis	45 days	Fri 28/09/07	Thu 29/11/07												
33																
34	Vision Phase 2	30 days	Fri 28/09/07	Thu 08/11/07												
35	Vision development and workshop	20 days	Fri 28/09/07	Thu 25/10/07												
36	Finalise and Agree Vision	10 days	Fri 26/10/07	Thu 08/11/07												
37																

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Project: CSS Project Plan_Draft_0.0
Date: Wed 25/07/07

Task		Milestone		External Tasks	
Split		Summary		External MileTask	
Progress		Project Summary		Split	

Pathfinder Programme - Customer Services Project

Appendix F
Appendix 2

ID	Task Name	Duration	Start	Finish	2007											
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
38	Planning Phase	75 days	Fri 30/11/07	Thu 13/03/08												
39	Combine Analysis/Vision and create Plan, Develop Implementation Plan, ID 'quick wins' and Populate PDD	75 days	Fri 30/11/07	Thu 13/03/08												
40																
41	JIB Approval to Proceed	0 days	Tue 01/04/08	Tue 01/04/08												
42	Form Implementation Project Board and 'handover'	10 days	Tue 01/04/08	Mon 14/04/08												
43	Implementation Phase	1 day?	Tue 15/04/08	Tue 15/04/08												

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Project: CSS Project Plan_Draft_0.0 Date: Wed 25/07/07	Task	Milestone	External Tasks	Split	Summary	External MileTask
	Progress	Project Summary	Split			

pathfinder - Programme - Demand Led Transport project

DLT	Task Name	Duration	Start	Finish	2007				2008				2009						
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1		
1	Project Base	597 days	Mon 30/04/07	Tue 11/08/09															
2	Submit draft PID to CADEX	1 day	Mon 30/04/07	Mon 30/04/07															
3	Select Preferred Consultant	1 day	Tue 05/06/07	Tue 05/06/07															
4	Highlight Report to CADEX 29 June 07	1 day	Fri 29/06/07	Fri 29/06/07															
5	Approval of Project and Budget by JIB 26 July 07	1 day	Thu 26/07/07	Thu 26/07/07															
6	Project Board meeting - Review outcome of JIB and task consultant	1 day	Tue 07/08/07	Tue 07/08/07															
7	Update Project Documents and report to CADEX, JIB, and 5 Councils as required	533 days	Fri 27/07/07	Tue 11/08/09															
8	Scheme Consultation	532 days	Fri 27/07/07	Mon 10/08/09															
9	Publish Concessionary Scheme reimbursement proposals December 2007	91 days	Fri 27/07/07	Fri 30/11/07															
10	Develop key operational requirements and tie to possible pathfinder / partnership agreements	260 days	Fri 27/07/07	Thu 24/07/08															
11	Consultations / dialog with stakeholders (DAR operators, Staff, Councils and Members)	260 days	Fri 27/07/07	Thu 24/07/08															
12	Consultations / dialog with stakeholders (Concessionary operators, Staff, Councils and Members)	90 days	Fri 25/07/08	Thu 27/11/08															
13	Consider views from consultations and develop frameworks for possible joint working / partnership agreements	90 days	Fri 25/07/08	Thu 27/11/08															
14	Submit draft frameworks for joint working / partnerships (CADEX/JIB)	1 day	Fri 28/11/08	Fri 28/11/08															
15	Review CADEX / JIB outcome	90 days	Mon 01/12/08	Fri 03/04/09															
16	Consult as required and submit final framework for joint working / partnerships (CADEX / JIB)	90 days	Mon 06/04/09	Fri 07/08/09															
17	Approval of framework / partnership proposals by CADEX / JIB	1 day	Mon 10/08/09	Mon 10/08/09															
18	Operate / Implement Joint Working Proposals	1 day	Tue 11/08/09	Tue 11/08/09															
19	Partnership working proposals commence - Concessionary	1 day	Tue 11/08/09	Tue 11/08/09															
20	Partnership working proposals commence - Dial-A-Ride and Community Transport	1 day	Tue 11/08/09	Tue 11/08/09															

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Agenda Item 10

Project: Demand Led Transport progr Date: Wed 25/07/07	Task		Milestone		External Tasks	
	Split		Summary		External MileTask	
	Progress		Project Summary		Split	

Pathfinder Programme - Waste Project

ID	Task Name	Duration	Start	Finish	2007				2008				2009			
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
1	Waste Project Period	460 days	Thu 28/06/07	Wed 01/04/09												
2	Submit draft PID to WCB	0 days	Thu 28/06/07	Thu 28/06/07	◆ 28/06											
3	Submit PID to CADEX	0 days	Thu 05/07/07	Thu 05/07/07	◆ 05/07											
4	Submit to WCB	0 days	Thu 26/07/07	Thu 26/07/07	◆ 26/07											
5	Phase 1 : Review of options/models for closer	146 days	Tue 31/07/07	Tue 19/02/08												
6	Project Board meetings (approximate dates for meetings every 6 weeks)	131 days	Fri 17/08/07	Fri 15/02/08												
7	WPOG review background data: esp activity based costings and work up models on	146 days	Tue 31/07/07	Tue 19/02/08												
8	Members Workshops to review implications (date to be confirmed)	1 day	Thu 01/11/07	Thu 01/11/07	I											
9	Phase 1 Report submit to WCB	1 day	Fri 07/03/08	Fri 07/03/08	◆ 07/03											
10	Phase 1 Report submit to CADEX	1 day	Fri 07/03/08	Fri 07/03/08	◆ 07/03											
11	Phase 1 Report submit to JIB	1 day	Fri 07/03/08	Fri 07/03/08	◆ 07/03											
12	Phase 2 : Take forward preferred option phase length variable	131 days	Wed 09/04/08	Wed 08/10/08												
13	WPOG work up preferred model with detailed business case	131 days	Wed 09/04/08	Wed 08/10/08	WPOG											
14	Project Board meetings - no of meetings dependent on phase length	131 days	Wed 09/04/08	Wed 08/10/08												
15	WPOG meetings - no. of meetings dependent on phase length	131 days	Wed 09/04/08	Wed 08/10/08												
16	Members Workshops to review implications (date to be confirmed)	0 days	Tue 08/07/08	Tue 08/07/08	◆ 08/07											
17	Phase 2 Report submit to WCB	1 day	Mon 10/11/08	Mon 10/11/08	◆ 10/11											
18	Phase 2 Report submit to CADEX	1 day	Mon 10/11/08	Mon 10/11/08	◆ 10/11											
19	Phase 2 Report submit to JIB	1 day	Mon 10/11/08	Mon 10/11/08	◆ 10/11											
20	Phase 3 : Implementation of preferred option phase length variable	102 days	Mon 10/11/08	Tue 31/03/09												
21	WPOG work up preferred model with detailed cost benefits	102 days	Mon 10/11/08	Tue 31/03/09	WPOG											
22	Project Board meetings - no of meetings dependent on phase length	102 days	Mon 10/11/08	Tue 31/03/09												
23	WPOG meetings - no. of meetings dependent on phase length	102 days	Mon 10/11/08	Tue 31/03/09												
24	Members Workshops to review implications (date to be confirmed)	1 day	Fri 09/01/09	Fri 09/01/09	I											
25	Phase 3 Report submit to WCB	1 day	Thu 09/04/09	Thu 09/04/09	◆ 09/04											
26	Phase 3 Report submit to CADEX	1 day	Thu 09/04/09	Thu 09/04/09	◆ 09/04											
27	Phase 3 Report submit to JIB	1 day	Thu 09/04/09	Thu 09/04/09	◆ 09/04											

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Agenda Item 11

Project: waste project - gantt chart
Date: Wed 25/07/07

Task		Milestone	◆	External Tasks	
Split		Summary		External Milestone	◆
Progress		Project Summary		Deadline	↓

