



South Bucks
District Council



Buckinghamshire Joint Improvement Board 19 December 2007

Agenda Item

- 4** **PATHFINDER PROGRAMME UPDATE**
Updated Programme Management Report

 - 5** **COMMUNITY ENGAGEMENT**
Appendix 3 – Gantt Chart

 - 8** **CUSTOMER SERVICES**
Appendix 2 - Gantt Chart

 - 9** **DEMAND LED TRANSPORT**
Appendix 1 – Gantt Chart
-

Pathfinder Programme Update report December 2007

Agenda Item 4

The following table provides an overview of progress to date and future milestones for each of the work streams and projects in the Pathfinder programme. The Pathfinder programme management structure is outlined in appendix 3.

Progress to date	Milestones	Timescale	Estimated costs
<p>1. Programme Management Lead CE - Chris Williams</p> <ul style="list-style-type: none"> • Pathfinder programme Director started in post 25th October 2007 and support officer starting 3rd December 2007. • Joint Pathfinder Chief Executives and Directors meeting held to start initial development of year 2 and 3 programme areas for Pathfinder. • Second IDEa National event held for Pathfinders on 18th October 2007. Bucks Pathfinder has also initiated a Pathfinder coordinators meeting held on the 26th November. • CADEX has met with representatives from Communities and Local Government to update, discuss areas of support and evaluation of Pathfinder programmes. • JIB Members are reminded that future JIB meeting dates scheduled for 2008 on the 28th Feb, 23rd April, 25th June, 4th Sept, and 5th Nov. If business demands additional meetings these will be arranged as required. 	<p>A discussion paper to be developed introducing into the programme year 2 and 3 projects alongside a longer term vision for the Pathfinder programme.</p> <p>Pathfinder risk register to be reported to February JIB meeting.</p> <p>Additional support being sought through the CLG and secondments into key projects.</p>	<p>March 2008</p> <p>February 2008</p> <p>February 2008</p>	<p>£200,000</p>
<p>Budget</p> <ul style="list-style-type: none"> • Successful bid to South East regional Improvement Fund with £325,000 secured. 	<p>Develop further funding bids for regional improvement funds possibly coming available in February 2008.</p>	<p>February 2008</p>	

Progress to date	Milestones	Timescale	Estimated costs
<ul style="list-style-type: none"> Further external funding has been applied for through the Regional Improvement Board. <p>Governance</p> <ul style="list-style-type: none"> Overview and Scrutiny proposals discussion paper produced and has been considered by the Leaders meeting. Further views to be sought from partner authorities with proposals to January Leaders Meeting for further discussion. 	<p>Further discussion at Joint Leaders meeting on Overview and Scrutiny proposals.</p>	<p>January 2008</p>	
<p>1. Communication and Change Management Lead CE – Karen Satterford</p> <ul style="list-style-type: none"> Joint Member Pathfinder event held on in October 2007 alongside the launch of the extranet site and the third pathfinder newsletter. Feedback from this event including a summary from the event facilitator Andy Holder is included at Appendix 1. Extranet site to be established and launched at the Member event. Joint Pathfinder Chief Executives and Directors meeting held to start initial development of year 2 and 3 programme areas for Pathfinder. Meetings held with the Leadership Centre and IDEa to bring in expertise to support the change management process and to develop and comprehensive long term programme. These offers of support come at no cost. 	<p>Forward programme of both Councillor and Officer Pathfinder events and meetings to be developed.</p> <p>Change management proposals to be developed in conjunction with suppliers of external support and reported to JIB.</p>	<p>February 2008</p> <p>March 2008</p>	<p>£25,000</p>
<p>3. Community Engagement Lead CE – Karen Satterford</p> <ul style="list-style-type: none"> Following detailed multi agency discussions a pilot 	<p>Launch of New Deal for Buckinghamshire, joint Parish Charter.</p>	<p>February 2008</p>	<p>£10,000</p>

Progress to date	Milestones	Timescale	Estimated costs
<p>community engagement process for two areas of Wycombe DC has been developed that will provide a streamlined community engagement structure for the public sector in Buckinghamshire. Aylesbury Vale DC has also expressed an interest in running a pilot area. A summary is attached with the community engagement project report on this agenda.</p> <ul style="list-style-type: none"> The Community Engagement project board propose developing a Member sounding board for the pilot programme to aid evaluation and to develop proposals for the Community Empowerment Action Plan recently issued by the Government. Mapping exercise to capture the costs of community engagement well advanced. This will inform the efficiency gains that work towards the identified target of £250,000. 	<p>Further report back on the community engagement pilot at the February JIB.</p> <p>Mapping exercise to report back with efficiency areas.</p>	<p>February 2008</p> <p>March 2008</p>	
<p>4. Joint Working - Procurement - Lead CE – Chris Furness</p> <ul style="list-style-type: none"> Procurement Board up and running with agreed terms of reference. Updating of a combined Bucks contracts register in progress. Spend analysis work being commissioned in collaboration with SECE and some Oxon authorities. Pathfinder authorities collaborating on sustainable procurement initiative sponsored by SECE. Joint procurement work being developed under the broad heading of the “built environment” which will bring savings to BCC and offer potential savings to partner District Councils. 	<p>Procurement roadmap and business case for investment produced.</p> <p>Prioritisation of 2008/09 procurement activity for Pathfinder authorities agreed by Procurement Board.</p>	<p>April 2008</p> <p>March 2008</p>	<p>£50,000</p>

Progress to date	Milestones	Timescale	Estimated costs
<p>5. Joint Working – Waste Lead CE – Alan Goodrum working with Joint Waste Committee Project manager – Martin Dickman (BCC)</p> <ul style="list-style-type: none"> • Waste pathfinder officer group established meeting fortnightly to manage the waste project process. Consultancy support use as required. • A separate project Board established made of Pathfinder Councillors and lead officers. • Three Councillor and Officer workshops held to consider the various different delivery models and options. 	<p>Phase 1 report, will investigate a number of options of joint waste authority that will have differing levels of integration in terms of service, staffing, contracts and other resources. This phase will deliver an options report.</p> <p>Phase 2 report, the preferred option(s) from phase 1 will be further developed. A business case will provide a detailed cost benefit of the option(s).</p> <p>Phase 3 - the implementation phase of the project. Depending on the type of option selected, the length and complexity of this phase could vary significantly.</p>	<p>March 2008</p> <p>October 2008</p> <p>March 2009</p>	<p>£35,000 for 2007/08</p>
<p>Joint Working - Demand led transport Lead CE – Alan Goodrum Project Manager – Oliver Asbury (BCC)</p> <ul style="list-style-type: none"> • Stakeholder workshop held on 31st October 2007 to begin the discussion on dial-a-ride services. Various improvement opportunities identified. • Report delivered from consultants detailing considerations regarding the future operational models, funding arrangements and options for the future of concessionary fares. • Partnership scheme proposed for integrated contact and administration of concessionary fares. • Future work recommended with the PCT to explore options in delivery of community transport. 	<p>Implement JIB recommendation for concessionary fares.</p> <p>Continue investigation of options for delivery of community transport.</p>	<p>April 2008</p> <p>April 2008</p>	<p>£28,000</p>

Progress to date	Milestones	Timescale	Estimated costs
<p>Joint Working - Support Services Lead CE – Chris Williams Project Manager – Ian Trenholm</p> <ul style="list-style-type: none"> • South East Centre of Excellence (SECE) Funding was secured for whole project and SECE Programme Manager supporting the project. • Data gathering completed and Professional groups are contributing to and providing assurance for the data collection. 	<p>Final Business case production phase to commence in December.</p> <p><u>Phase 2 and 3</u> Phase 2 of this project will run during 2008, exact timetable will depend on the outcome of Phase 1 of this project.</p> <p>Phase 3 will be a live running stage which is currently expected to run from March 2009 (but is again dependent on the conclusions reached at phase 1).</p>	<p>Dependent on outcome of Phase 1</p>	<p>£200,000</p>
<p>Joint Working - Customer service Lead CE – Andrew Grant Project Manager – Lesley Yates</p> <ul style="list-style-type: none"> • Research completed of best practice from other councils and visits to Bucks Councils customer service facilities. • The BCC Change Support Team have delivered a “High Level Report” analysing customer demand and customer metrics across Buckinghamshire. The report highlighted areas of commonality, principles of good practice, identified gaps and made general observations and recommendations on some priorities for improvement. • Visioning workshops have been completed in October and November and have delivered a ‘one touch’ vision for integrated customer services in Bucks, areas of quick wins and action plan for the project area. • Analysis of costs, savings and options for delivery 	<p>Report outline customer service options to JIB in February with final recommendations in April 2008.</p> <p>Implementation starts subject to approval.</p>	<p>April 2008</p> <p>April 2008</p>	<p>£32,000</p>

	Progress to date	Milestones	Timescale	Estimated costs
	<p>being developed for outline reporting to February JIB and detailed proposal for April JIB as per project timetable.</p> <ul style="list-style-type: none"> • Councillor sounding board being developed. 			

Appendix 1 - Feedback from the Members Pathfinder Seminar at Adams Park Conference Centre 31 October 2007

BUCKS PATHFINDER: UPDATING EVENT FOR ALL MEMBERS

31st October 2007

ACTION NOTE

The purpose of this meeting – open to all members of the Bucks Pathfinder authorities – was to provide an update to everyone on the progress so far and provide time for questions, comment and discussion. The attendance – approximately 130 – and comments at the conclusion suggested members found it partially useful.

The meeting note captures many of the themes raised. The following actions seem appropriate to what issues members raised, namely, the:

1. Pathfinder 'end game' needs to be much more clearly expressed – what (and why) are unspecific ambitions.
2. Progress of shorter run projects needs to be regularly reported to all members.
3. Communication with all members needs making more robust through the website, documentation and meetings such as this.
4. All members need to be able to communicate with their electorate in a clear and regular way about Pathfinder outcomes.
5. Parishes needed to be regularly included.
6. Scale, urgency and complexity of Pathfinder work requires all members to respond when involved with care and haste.
7. Trust and equality between authorities must build quickly if the Pathfinder is to deliver real results – both past experience and long term future aspirations must not get in the way of delivery in these five years of Pathfinder.

Andy Holder
AHA Consultancy
21 November 2007



Members Pathfinder Seminar - Adams Park Conference Centre
31 October 2007

Questions to Members and Directors:

What are the barriers to Pathfinder and how can Members help to move the Pathfinder forward?

How do Members see their role in Pathfinder changing over the next 6 years?

Barriers to Pathfinder?

- Job losses and its effect
- Financial Constraints - Government should provide funding
- Problems with relying on grants
- Councils should change management structures to make savings, which can be reinvested for Pathfinder
- People's resistance to culture change
- Many councils do not accept that it is happening and the need to be positive to bring about the change required
- Realising Local Government has three tiers – involving them
- Funding – lack of bespoke – lack of financial programme – don't understand mechanisms planned profile of savings and how distributed
- Interaction between levels of Members and Officers
- Not having shared understanding
- Not having political mandate from Leadership
- Tension between urban and rural areas exist within existing councils exacerbated across authorities, need to retain local focus
- Lack of autonomy to all local government and vote conservative
- Pathfinder is a central government dictate
- Economies not necessarily flow for Pathfinder
- Concern at reduction in number of Officers, but workloads remain up in Districts
- Loss of best staff
- Effective communication including Parishes – needs to be two ways
- Territorial/entrenched attitudes
- Cherry picking – give and take when reviewing (first) service delivery options
- Conflict of interests between BCC and Districts
- Lack of funding to pump prime savings
- Understanding the vision of Pathfinder – communicate more widely, especially joint meetings more frequently like this one
- Dragging feet due to uncertainty or trust
- Lack of confidence that it will work
- Pressure on time for members
- Keep focus on what the effect for the resident is, show that there are benefits to residents, that it is worthwhile
- Quick wins
- 'Culture' – strong/different cultures in each authority

- Suspicion of others 'hidden agendas'
- 'Not invented here' – sense that this is being imposed
- Business as usual dominant
- Not making sufficient resources available to progress Pathfinder
- Capacity to deliver
- Lack of buy-in from newly elected Members
- Decisions being taken at the 'centre', no local input
- Transparent business plan over 6 years
- Parishes are isolated
- Danger of inward looking
- Impact on customer
- Understanding vision
- Financial control
- Geographical areas
- Communication with back benchers - group meetings
- Interference from government
- Personal survival – is pathfinder permanent
- Maintain level playing field, being equal partners
- Pace of change – what is end goal
- Officers not providing enough drive and innovation in the key Pathfinder project areas.
- Uneasy fragile alliance preventing firm trust being built between the five councils hampering progress.
- Lack of trust preventing radical solutions being considered.

How Members can move the Pathfinder forward?

- Single community meeting and agreement on what constitutes a community area.
- Better training for Parish Councils
- Concern about 'quango's' for community engagement – GC2C. Have one meeting in each community area.
- Get groups of members together with similar responsibilities to discuss issues e.g. planning and waste, Resources (Joint Cabinet meetings)
- Sensible to share back office services
- Need to get Members more involved in cause, effect, impact and positives arising out of Pathfinder
- Exploit technology – webcasts etc.
- Councils should be making savings, which can be reinvested and appear to be timid in looking at how this can be done
- The Members felt there would be a need for a more specialist role in dealing with the issues that arise during Pathfinder and subsequently when change has been implemented
- It was felt important that members communicated the need for Pathfinder, its implications and the benefits to the electorate
- Rethink local area committees (more active)
- County and District Councillors playing a greater role at Parish level
- Must keep focus on Service Improvement
- Communication between District and County need to be improved and Pathfinder must address this

- Need for more meetings and informal discussions between Members
- Member to think less as five councils and more of area barriers across tiers including Parishes.
- Fundamental link between voters and secretariat administration
- Greater scrutiny county wide
- More involvement in county issues rather than just local
- Planning – need for common policies
- Retain local strength in planning through districts health scrutiny – we are consulted rather than involved
- Pathfinder should be used to strengthen democracy – Parishes are not partners and are being isolated
- One partner dominate (perception maybe) and need to demonstrate/show equality and unity
- District Councils elections brought in new Members and CC elections in 2 years time – need to provide the linkages/continuity
- If lack of progress after two years – need to set down what will be different in terms of service delivery expectations
- Making sure that ‘local’ perspective is inputted into the Pathfinder model
- More joint committees with members involvement
- More Pathfinder work, less individual council work
- To be clear about process
- Involve people, including Town and Parish Councils
- Need some quick wins as exemplar. Must have tangible outcomes
- To mainstream Pathfinder activity for both Members and staff
- Greater Member involvement in the projects to provide drive
- Don’t tackle the politically sensitive issues first which are bound to raise concerns.
- Constantly communicate with all Members on Pathfinder progress to dispel myths.
- Get all Members and new Members to ‘renew their Pathfinder vows’ periodically.
- Get the first Pathfinder project sorted and demonstrate success.
- Communicate success and benefits to residents and voters.
- Build a team approach to Pathfinder, led by Executive Members
- Ensure better, frequent and accessible communication on the project
- Ensure robust joint scrutiny of the process
- Early agreement about what Pathfinder really means and what the “no go” areas are for each Council
- Members should promote a new integrated structure early to get these issues out of the way and achieve savings

How will Members role change over the next 6 years?

- Will be busier
- Greater time commitment
- Depends what happens to parishes. Will more be devolved to Parishes?
- Every Member to have a liaison officer in the Council who makes things happen
- More professional roles for Members, fully paid, full time roles
- Demands on Members increasing to an unreasonable stage
- There was also a view from Members that their role would not change significantly, that there would always be a need for the current number of Members across the County, in

order to provide the capacity to provide services to their electorate

- If successful, any member will be able and equip to deliver an answer to any constituent on any issue or know an officer who can
- At some point it will result/need reduction in numbers of councillors
- Role of councillor is being eroded
- Reduction in number of Members
- Professional job – Member becomes a professional, but needs training and resources to support this change
- Risk of loss of working councillors as they cannot afford the time. Balance reflecting community
- Need to have a wider understanding of areas of service or issues across the area
- More joint working with other councillors from other authorities
- Stronger community role
- Greater accountability at local level
- Role is the link with the public – public drive, not government
- More involved – ownership/trust
- Become more proactive locally
- Back bencher – no change
- Greater recruiting Council wide, involvement in County issues
- More local focus – more emphasis on area
- More skills
- More Pathfinder work, less Council work
- Members will be more engaged and more directive about Pathfinder and working together across the five Councils.

Questions from the Floor

- Don't see the fundamental role and purpose of Members being any different in six years time. What will change is how Members achieve their role. No examples given of this change?
- There are many areas which involve both District and County, certainly in planning.
- What arrangements are being made so that we may discuss issues with our member colleagues and officers on these items?
- A directory would be helpful with contact details in district and county councils, showing both officer and member responsibilities which affect planning.
- It would be really helpful to have meetings so that we could all be more aware of the problems and constraints we all have?
- There is an overlap between County and District in Development Control. The County considers planning applications for its own properties like schools, waste sites etc, requiring a set up for the same basic function as District DC's, but for specialised types of properties.
- In view of the far larger number of applications handled by the districts:
- Would there be any savings by transferring/handling the county planning function at district level?
- Would it be easier for members of the public to understand a single system to make enquiries, raise objections etc?

- How can we retain our identity?

Comments

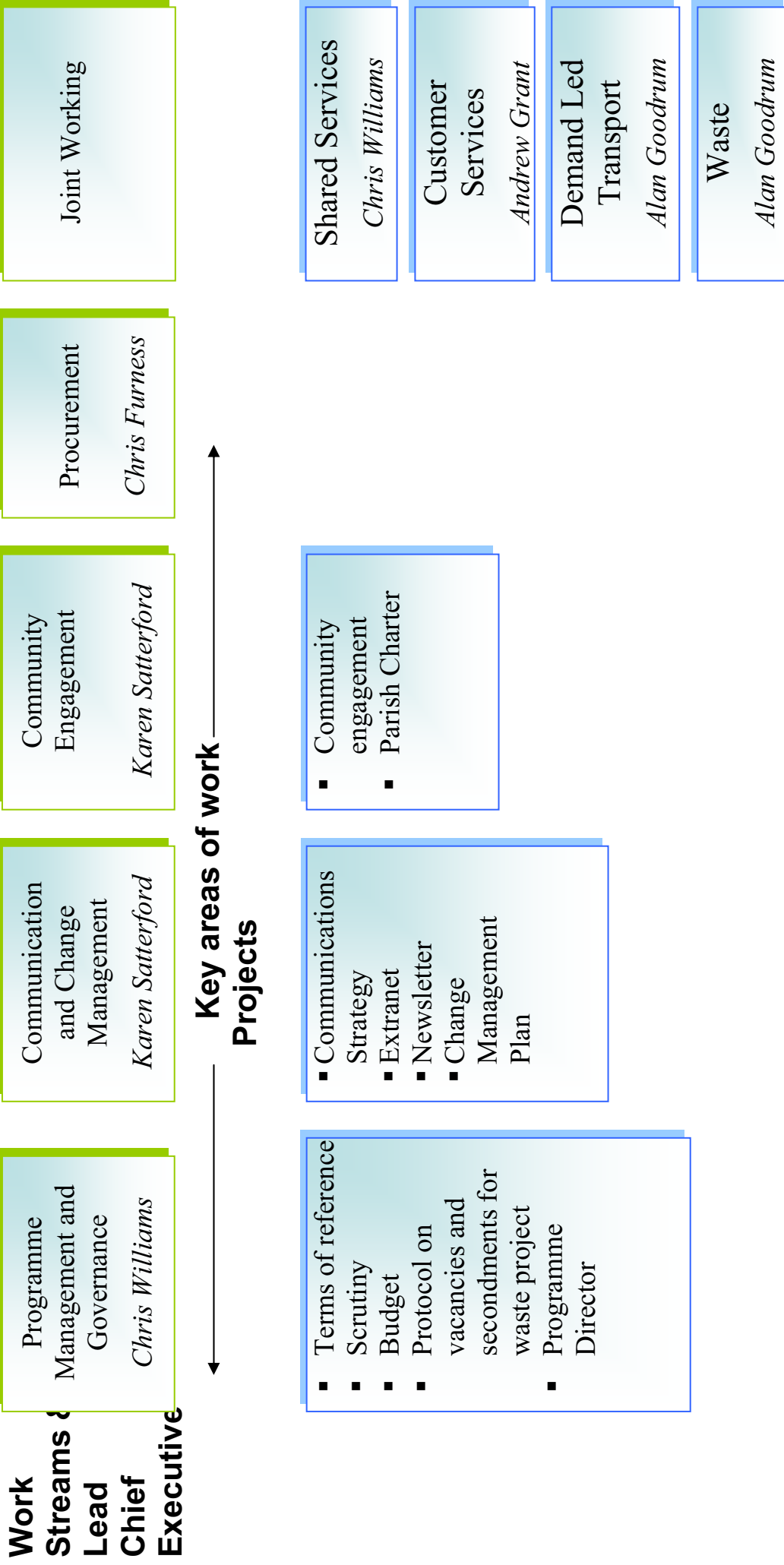
- A lot of concern in the group about “if we are still here”.

Appendix 2 Pathfinder Pooled Budget Report as at November '07

	Original Estimate 2007-08 £	Agreed Budget 2007-08 £	Revised Forecast 2007-08 £	Spend to Date 2007-08 £	Comments	Estimate 2008-09
PROGRAMME MANAGEMENT						
Salary (including 'on-costs')	126,000	126,000	125,721	50,512	2008/09 estimate includes 12months project support	138,981
Recruitment and Advertising	36,000	36,000	43,013	43,013		
Running Costs	38,000	20,000	20,000	1,770		22,000
Sub Total Programme Management	200,000	182,000	188,734	95,295		160,981
WORK STREAM PUMP PRIMING						
Communications	20,500	20,500	20,500	7,315	£12,995k approved 26 July, remainder approved 14 September	
Community engagement	10,000	10,000	10,000		awaiting further report before funding allocated	
Procurement	50,000	50,000	50,000			
Customer service						
Waste	35,000	35,000	35,000			33,000
Demand Led Transport: Dial a Ride Concessionary Fares	10,000 18,000	10,350 18,000	10,350 18,000			
Sub Total Pump Priming Costs	143,500	143,850	143,850	7,315		33,000
Total	343,500	325,850	332,584	102,610		193,981
Total Pathfinder Pooled Budget		400,000				
Available Funding		67,416				
Support Services	200,000	200,000	200,000			
Customer Services	32,000	74,700	74,700	5,000	Capacity building funding	
Change management	50,500	50,500	50,500			
Total capacity building funding	282,500	325,200	325,200			

Pathfinder for Enhanced Two Tier Working

Work streams and Projects



ID	Task Name	Duration	Start	Finish	Resource Names	2008				2009				2010				
						1st Half	2nd Half	1st Half	2nd Half	1st Half	2nd Half	1st Half	2nd Half	1st Half	2nd Half			
						Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1	RATIONALISATION	739 days	Fri 01/06/07	Wed 31/03/10														
2																		
3	Submit draft PiD to CADEX	1 day	Fri 01/06/07	Fri 01/06/07	KS/CM													
4	Map current community engagement mechanisms and resources District by District (place & type) (including Police and Health) with report to Project Board	22 days	Mon 25/06/07	Tue 24/07/07	All													
5	Invite Health and Police to participate in pilot and generally	47 days	Mon 02/07/07	Tue 04/09/07	KS/CM													
6	Approval of PiD by JIB	1 day	Thu 26/07/07	Thu 26/07/07	KS													
7	Develop multi-agency model for Wycombe District as pilot - Away Day	1 day	Thu 02/08/07	Thu 02/08/07	CM/DT													
8	Initial proposals for Wycombe District presented to Project Board	1 day	Tue 04/09/07	Tue 04/09/07	All													
9	Project Board agree next steps for all Districts based on pilot	1 day	Tue 04/09/07	Tue 04/09/07	CM/DT													
10	Review of NAGs in Aylesbury Vale (lessons Countywide)	110 days	Mon 02/07/07	Fri 30/11/07	NB													
11	Consultation/dialogue with stakeholders (staff, Health, LSPs, Town/Parish Councils, Members)	46 days	Mon 01/10/07	Mon 03/12/07	All													
12	Consultation with Police on integration of NAGs into framework from 08/09	46 days	Mon 01/10/07	Mon 03/12/07	TBD													
13	Consider Local Govt Bill implications	46 days	Mon 01/10/07	Mon 03/12/07	All													
14	Project Board consider consultation views submitted and framework finalised including learning so far from MKOB Project	1 day	Thu 13/12/07	Thu 13/12/07	All													
15	Framework agreed by JIB and 5 Councils with implementation timescale	44 days	Tue 01/01/08	Fri 29/02/08	KS													
16	Project Board - Review outcomes of MKOB Project	1 day	Mon 31/03/08	Mon 31/03/08	All													
17	Review approach - post NAG rollout - to further simplify the approach	131 days	Tue 01/04/08	Tue 30/09/08	All													
18	Recommend changes required for 09/10	1 day	Wed 31/12/08	Wed 31/12/08	All													
19	One shared approach across the Public Sector starts	261 days	Wed 01/04/09	Wed 31/03/10	All													
20																		
21	FOUNDATION / EFFICIENCY WORK	218 days	Fri 01/06/07	Tue 01/04/08														
22																		
23	Draw up specification for one multi-agency database / links to capture community issues	10 days	Mon 25/06/07	Fri 06/07/07	DT													
24	Project Board considers specification and costs (£10,000 allocated)	1 day	Tue 24/07/07	Tue 24/07/07	All													

Project: rationalisation programme V1
Date: Wed 11/07/07

Task: Progress: Milestone:

Summary: Rolled Up Task: Rolled Up Milestone:

Rolled Up Progress: Split: External Tasks:

Project Summary: Group By Summary: Deadline:

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ID	Task Name	Duration	Start	Finish	26 Mar '07	18 Jun '07	10 Sep '07	03 Dec '07	25 Feb '08
1	Project Controls	31 days	Fri 18/05/07	Fri 29/06/07					
2	Work with Sponsor/Project Board - 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 (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									
16	Startup Phase	46 days	Fri 25/05/07	Fri 27/07/07					
17	Project team to identify initial resources required, both internal and external	3 days	Tue 29/05/07	Thu 31/05/07					
18	Programme regular meetings of project team	2 days	Wed 30/05/07	Thu 31/05/07					
19	Project Team familiarisation (visits to each centre/workshop)	40 days	Mon 04/06/07	Fri 27/07/07					
20	Each council to identify their representative for the project team	5 days	Fri 25/05/07	Thu 31/05/07					
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	51 days	Wed 06/06/07	Wed 15/08/07					
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									
29	Vision Phase 2	41 days	Fri 05/10/07	Fri 30/11/07					
30	Develop Vision Statement and start objective/roadmap (workshop 1)	26 days	Fri 05/10/07	Fri 09/11/07					
31	Finalise and Agree Vision statement - develop objectives and roadmap (workshop 2)	10 days	Mon 12/11/07	Fri 23/11/07					
32	Finalise Vision Document	20 days	Mon 05/11/07	Fri 30/11/07					
33									
34	Learning from others	47 days	Mon 26/11/07	Tue 29/01/08					
35	Site visits to other project initiatives	26 days	Mon 26/11/07	Mon 31/12/07					
36	customer survey	20 days	Wed 02/01/08	Tue 29/01/08					
37									
38	Analysis and planning Phases	80 days	Wed 19/12/07	Tue 08/04/08					
39	Commission/obtain gap and other analysis, options appraisal with estimated benefits and savings	45 days	Wed 19/12/07	Tue 19/02/08					
40	Plan phased approach/Combine Analysis/Vision and create Plan/ID 'quick wins'	20 days	Wed 20/02/08	Tue 18/03/08					
41	Finalise JIB Report	15 days	Wed 19/03/08	Tue 08/04/08					
42									
43	JIB Approval to Proceed	0 days	Tue 01/04/08	Tue 01/04/08					
44	Form Implementation Project Board and 'handover'	10 days	Tue 01/04/08	Mon 14/04/08					
45	Implementation Phase	1 day?	Tue 15/04/08	Tue 15/04/08					

Project: CSS Project Plan_Draft_0.4
Date: Fri 14/12/07

Task Progress

Milestone Summary

Rolled Up Task

Rolled Up Milestone

Rolled Up Progress

Split

External Tasks

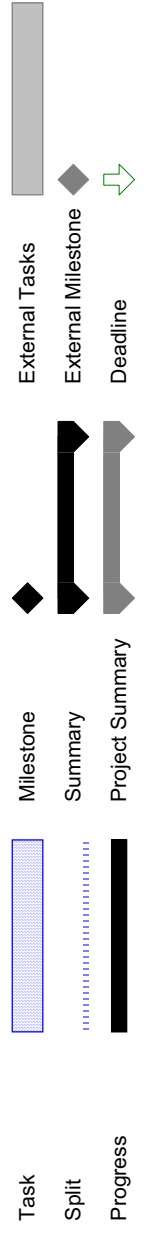
Project Summary

Group By Summary

Deadline

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DLT	Task Name	Duration	Start	Finish	2007				2008					
					Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	
1	Project Base	52 days	Wed 19/12/07	Thu 28/02/08										
2	Highlight Report to JIB 19 December 2007	1 day	Wed 19/12/07	Wed 19/12/07										
3	Approval for project direction - Concessionary and DaR	1 day	Wed 19/12/07	Wed 19/12/07										
4	Project Board meeting - Review outcome of JIB and agree working arrangements	1 day	Thu 17/01/08	Thu 17/01/08										
5	Update Project Documents and report to CADEX, JIB, and 5 Councils as required	30 days	Fri 18/01/08	Thu 28/02/08										
6	Scheme Consultation	264 days	Fri 27/07/07	Wed 30/07/08										
7	Publish Concessionary Scheme reimbursement proposals December 2007	1 day	Mon 03/12/07	Mon 03/12/07										
8	Agree key operational requirements and tie to possible pathfinder / partnership agreements	1 day	Thu 17/01/08	Thu 17/01/08										
9	Ongoing dialog with DaR stakeholders	260 days	Fri 27/07/07	Thu 24/07/08										
10	Close of consultations with Concessionary specific stakeholders	1 day	Thu 17/01/08	Thu 17/01/08										
11	Consider views from consultations and develop frameworks for possible joint working / partnership agreements Concessionary specific	35 days	Wed 19/12/07	Tue 05/02/08										
12	Submit draft frameworks for joint working / partnerships (CADEX/JIB) Concessionary specific	1 day	Wed 06/02/08	Wed 06/02/08										
13	Review CADEX / JIB outcome	35 days	Thu 07/02/08	Wed 26/03/08										
14	Consult as required and submit final framework for joint working / partnerships (CADEX / JIB) concessionary specific	90 days	Thu 27/03/08	Wed 30/07/08										
15	Operate / Implement Joint Working Proposals	226 days	Tue 01/04/08	Wed 11/02/09										
16	Partnership working proposals commence - Concessionary	1 day	Tue 01/04/08	Tue 01/04/08										
17	Partnership working proposals commence - Dial-A-Ride and Community Transport	0 days	Wed 11/02/09	Wed 11/02/09										



Project: Demand Led Transport progre
Date: Thu 13/12/07

