

TRANSPORT FOCUS
RECORD OF PROJECTS
2016-2017



Project awaiting approval

Request for Change in process of being approved

Review being reviewed by Finance, Project Sponsor and CEO Team

DfT funded work			Additional work		
A	B	C	D1: Commercial	D2: Full cost recovery	D3: Management fee
DfT funded core work	DfT funded discretionary work	DfT separately funded workstreams	Additional work that is generated through proactive business development and accounted for separately		
Work directly funded by DfT grant in aid which to all intents and purposes is considered work we must do	Work directly funded by DfT grant in aid which we choose to do, depending on funds available after 'A'	Work indirectly funded by DfT business units / programmes which we have agreed to do at cost.	This type of work is subject to the agreed principles for undertaking it in the first place. It will feature as part of a business plan for such activities which will set out how it will be priced, undertaken, quality assured and published. The board should always be asked for its approval for this type of work, irrespective of the value, except where precedent may apply, for example on BPS boosts. The following clients are the subject of these sub-categories as follows: • HS2 • Network Rail • Train manufacturers • ATOC • ROSCOs • Transport operators (rail, bus, tram etc) • Consultancies • Universities • Other private sector organisations		
NRPS, BPS core funding and passenger advice are examples of this type of work.	This kind of work will normally be set out in our work plan.	Examples include Smart ticketing and franchise research	• Highways England • Transport for London • Transport for Greater Manchester • Transport for the North • Transport Scotland • Welsh Government • Innovation funding (Innovate UK)	• Jointly funded work on our work plan • Research boosts (NRPS / Bus Survey)	

IN-PROJECT

KS3

Project brief in development

KS4

Project brief approved: project live

KS5

Project complete: with PIT / Comms

KS6

Project complete: awaiting publication or closure

KS7

Project published / closed, review expected

POST PROJECT

KS8

Project review complete: awaiting sign off

KS9

Project review signed off by MT

KS10

Project outcomes assigned to follow-up and/or lessons learned log

Key Stage Tally	No. of projects
KS3	7
KS4	11
KS5	0
KS6	0
KS7	0
KS8	0
Total	18

RAG for Project Status

There are significant issues with the project

A problem has a negative effect on project performance but can be dealt with

The project is performing to plan

													IN-PROJECT		POST-PROJECT	UPDATED								
													(KS5)	(KS7)	(KS8)	(KS5)	(KS7)	(KS8)						
Project Code	Project	Manager	Sponsor	Funding Source	Cost to Transport Focus A/B	DfT Work streams C	Additional Work D	Of which Man. Fee	Original Project Cost	Revised Project Cost	Finance Comments	Project Start (Approved)							Project End (actual)	Final Costs	Post Project Review Complete	Project Status	Project Key Stage	Project Manager Comments
A62	Time/worksheet recording	Heather Minshull	Anthony Smith	B	£ 1,200				£ 1,200			04/04/2016	Mar-17	Apr-17	May-17							Green	K.S4	Pilot complete and progress on track
D63	Developing a road user satisfaction survey – an alternative test HS2 Passenger Panel 2016-2021 and Passenger Panel Steering Group	Brigitta Horup	Ian Wright	A	£ 125,000				£ 125,000	£ 138,600	Additional £13,000 approved	04/04/2016	Apr-16	Oct-16	Nov-16							Green	K.S4	TNS commissioned, research tools currently being developed, fieldwork this summer.
R64		Ping Teo	Ian Wright	D1			£ 115,000	£ 23,040	£ 138,040		Paid for by HS2	04/04/2016	Jun-16	May-17	Jun-17							Green	K.S4	New panel in place
E65	Porterbrook Passenger Research	Ping Teo	Ian Wright	D1			£ 24,000		£ 24,000		Paid for by Porterbrook	03/05/2016	May-16	Jun-16	Jul-16	Jul-16	Sep-16	Oct-16				Green	K.S4	Awaiting update from Porterbrook about fieldwork going ahead.
A66	Autumn Staff Awayday	Manueala Widmer	Jon Carter	B	£ 7,765				£ 7,765			03/05/2016	May-16	Oct-16	Nov-16							Green	K.S4	Contract for hotel signed
E67	Mersytravel	Dan Taylor	Ian Wright	D1					TBC		Paid for by MersyTravel	20/05/2016	May-16	May-18	Jul-18							Green	K.S4	Board approval received
81R	Tram Passenger Survey	Robert Pain	David Sidebottom	B	£ 55,500		£ 70,500	£ 1,000	£ 127,000		3rd party: Edinburgh Trams, TIGM, Centro, Blackpool Transport, NET, SYPTe	23/05/2016	May-16	Mar-17	Apr-17							Green	K.S4	Awaiting Board approval
D68	SRUS Pilot method review	Brigitta Horup	Ian Wright	A	£ 15,960				£ 15,960			23/05/2016	May-16	Dec-16	Dec-16							Green	K.S4	Ongoing
N69	NRPS development	David Greeno	Ian Wright	A	£ 21,960				£ 21,600			23/05/2016	Jun-16	Jun-16	Mar-17							Green	K.S4	Ongoing
D70	DVLA recruit for SRUS	Brigitta Horup	Guy Dangerfield	A	£ 10,056				£ 10,056			09/06/2016	Jun-16	Aug-16	Sep-16							Green	K.S4	Ongoing
B71	A120 Improvements	Keith Bailey	Guy Dangerfield	D2	£ 10,001		£ 69,999		£ 80,000		3rd party: Essex CC, Suffolk CC and HE	27/06/2016	Sep-16	Nov-16	Dec-16							Green	K.S3	Awaiting Board approval
B72	Road User Performance Metrics	Murray Leader	Guy Dangerfield	A	£ 40,000		£ 40,000		£ 80,000		3rd party: ORR	27/06/2016	Nov-16	Dec-16	Jan-17							Green	K.S3	Awaiting Board approval
D73	SRUS survey scripting	Brigitta Horup	Guy Dangerfield	A	£ 10,800				£ 10,800			27/06/2016	Jun-16	Jul-16	Aug-16							Green	K.S4	Ongoing
B74	NRUSS statistical analysis to 2015-16	Brigitta Horup	Guy Dangerfield	C		£ 9,000			£ 9,000			27/06/2016	Aug-16	Aug-16	Sep-16							Green	K.S3	Ongoing
R75	Hinksey blockade behaviour change tracking	Keith Bailey	David Sidebottom	C	£ 8,000	£ 100,000			£ 108,000		3rd party: GWR (DA budget)	27/06/2016	Nov-16	Jan-17	Jan-17							Green	K.S3	Awaiting Board approval
R76	Waterloo improvements tracking	Keith Bailey	Ian Wright	C			£ 50,000		£ 49,200		3rd party: NetworkRail & SWT	27/06/2016	Sep-17	Nov-17	Jan-18							Green	K.S3	Ongoing
A77	Wales Board member recruitment	Michelle Calvert	Jon Carter	D3			£ 5,500		£ 5,500		3rd party: Welsh Gov.	27/06/2016	Nov-16	Dec-16	Jan-17							Green	K.S3	Ongoing
E78	Nexus Rolling Stock	Louise Coward	Ian Wright	D1							3rd party: Nexus		Oct-16	Dec-16	Jan-17							Green	K.S3	Awaiting Board approval