RECORD OF PROJECTS

STATUS AS AT NOON ON 26 JUNE 2018

REVIEW STATUS		
C	With Project Support	0
P	With Project Manager	10
S	With Sponsor	0
F	With Finance	0
Q	In Query	0
BIT	With Business Improvement Team	0
		10

FUNDING CATEGORY		
A	DfT Grant In Aid ['Must do']	6
B	DfT Grant In Aid ['Choose to do']	37
C	DfT seperately funded workstream	7
D	Full cost recovery	4
E	Commerical	6
		60

PRE-PROJECT		
K.S2	Project agreed, in preparation/discussion stage	6
IN-PROJECT		
K.S3	Project brief completed,awaiting approval	2
K.S4	Project live	30
K.S5	Main body of work complete [awaiting Policy/Comms review/discussions]	0
K.S6	Publication pending	15
K.S7	Project published / closed, review expected/ is underway by PM	10
POST PROJECT		
K.S8	End review completed by PM: awaiting sponsor sign off and/or finance	0
K.S9	End review - awaiting review / sign-off by Business Improvement Team	0
K.S10	Project outcomes assigned to follow-up and/or lessons learned log	0
		63

- Project awaiting approval
- Request for change awaiting approval
- End project review underway

RAG for Project Status	
	There are significant issues with the project
	A problem has a negative effect on project performance but can be managed
	The project is performing to plan

	Core work categories				Additional work categories	
Category	**A**	**B**	**C**		**D: Full cost recovery**	**E: Commercial**
Short description	**DfT funded core work**	**DfT funded discretionary work (which may include a joint project with industry partners)**	**DfT separately funded workstreams**		**Work undertaken for industry partners where Transport Focus is NOT making a financial contribution**	**Work that is generated through proactive business development and accounted for separately.**
Funding	Work funded by DfT grant in aid which to all intents and purposes is considered work we **must** do	Work funded by DfT grant in aid which we **choose** to do, depending on funds available after 'A'	Work funded by DfT business units / programmes which we have **agreed** to do at 'cost' – this is because DfT has already provided core funding upon which to base it.		Work we **want** to do but where we must recover both variable and any direct costs, and an agreed contribution to fixed overheads.	Work that **generates a margin** and where we must recover both variable and any direct costs, and an agreed contribution to fixed overheads, AND make an agreed margin, which will vary from project to project.

Programme	Category	Project Code	Project	Manager	Sponsor	Funding Source	Cost to Transport Focus A/B	DfT Work streams C	Additional Work D/E	Of which Man. Fee	Does the total include staff costs?	Third party/supplier/partner funding	Final Costs [Project end]	Approved by	Project Start (Approved)	Original project brief (KS5)	Original project brief (KS7)	Original project brief (KS8)	Revised dates via PPR/RFC (KS5)	Revised dates via PPR/RFC (KS7)	Revised dates via PPR/RFC (KS8)	Project Status	Project Key Stage	Last review date	Latest comments/update
Other	EXT	22E - 2017/18	Rail Passenger Ombudsman [costings workbook outstanding]	Jon Carter	Anthony Smith	E							*£518,145*	Members Event	14/11/2017	Dec-17	Jan-18	Feb-18	Nov-18	N/A [No Comms as such]	Jan-18	Amber	K.S4	22/06/2018	[18/4/18] Project reviewed with JC. PID & RAID log being managed by JC. ITT Bids have been reviewed and we are now at the supplier negotiation stage with the preferred supplier. End date moved from Dec17 to Oct18 [End review due Dec18] Risks also reviewed [Risk R023-22E now closed] [29/5/18] The anticipated 'go-live' date moved from Oct18 to a more realistic Dec18 [end review now c. Feb19]. The revised costs of the project need to be documented within the PID [JC to action this in June - NB this has also been added to the issue log]. Per the review JC advised that the revised costs would consist of: [1] Invoices raised to RDG in respect of the scheme [to Mar 2018] [2] Invoice to RDG re: £40,000 [exc vat] for period Apr-Sep18 [3] DfT funds of £53,000 that were carried fwd from 2017/18 to 2018/19 It was also discussed that due to the complex nature of the project, the overall RAG status should be changed from Green to Amber. [22/6/18] Go-live date brought-forward from Dec18 to Nov18 [as this now appears more realistic]. Based on last month's discussion re: revised costs, JC has updated the PID accordingly.
Other	RES	39X - 2017/18	Resolver VTEC and Contact Team implementation	Kate O'Reilly	Nigel Holden	B	£60,000 [INC VAT]					£50,000	*£110,000*	Board - remit	Dec17	Oct-18	N/A	Nov-18				Amber	K.S4	22/06/2018	[28/3/18] NH provided the following updates: [1] Internal business case for Contact Team has been approved [KS date moved from KS3 to KS4] [2] Awaiting VTEC agreement for Resolver of Contact Team [3] Set up of the system is due to start Apr 18, and implementation schduled for Sept 18 [4] Discussions are underway with other TOC's regarding the Resolver system. [5] The project has been allocated Kate O'Reilly as PM. NH / KOR to update the project documentation that reflects the current position as there are a number of TOC's who have generated interest [21/5/18] Review with NH: In-house complaints system now being developed by Resolver, scheduled for launch in Oct/Nov18 Train operator complaints system - VTEC currently in abeyance due to franchise changes. RDG & other operators shown interest in the system but awaiting orders. Complaints guidance developed but launch will need to align with launch of Resolver system. End date moved from Apr18 to Oct18, no change to cost [22/6/18] In-house complaints system now being developed by Resolver, scheduled for launch in Oct/Nov18 [this is still on track] Train operator complaints system - VTEC currently in abeyance due to franchise changes. RDG & other operators shown interest in the system but awaiting orders. Complaints guidance developed but launch will need to align with launch of Resolver system. With recent timetable issues, further delays are possible, although end date remains to be Oct18, no change to cost. The RAG status for this project has changed from Green to Amber due to a lack of resource whnich has meant that we haven't been able to encourage Train operator 'buy-in' via follow-up meetings.
Other	INS	R82 - 2016/17	Beta API development and user testing	Rosie Giles	Ian Wright	C		£80,000					*£80,000*		20/09/2016	Apr-17	May-17	May-17	Sep-18	Oct-18	Nov-18	Amber	K.S4	11/06/2018	[14/5/18] Zipzbout meeting took place in March which proved a productive meeting however no real progress has been made since this. TF are pusuing the 3rd parties to get the API live, the delay is being caused by the TOC's internal approval process. Due to delays, the milestone dates have again been pushed back to Sep18 with publication in Oct18. Further discussions with Rosie indicated thst the RAG status of this project should now be changed from Green to Amber due to the on-going delays with the project. [11/6/18] Rosie advised that no further prgress has been made. A meeting is being held with interested parties to discuss next steps. Rosie also advised to keep the KS5 & KS7 dates as Sep & Oct18 respectively for the time being. Rosie to provide an update next month. RAG status remains at Amber.
Rail	INS	R99 - 2016/17	Research on rail passengers with a disability	Murray Leader	Ian Wright	C		£39,030					*£39,030*	MT	06/01/2017	Apr-17	Jun-17	Jul-17	May-18	Jun-18	Jul-18	Amber	K.S6	14/06/2018	[15/5/18] There is still no response from the DfT in terms of publication date. For that reason, the project RAG status has been amended from Green to Amber. For our reporting purposes, the publication date remains as June but likely to be pushed back again next month. No changes to cost. [14/6/18] Still no response from DfT. RAG status remains at Amber, and publication date pushed back yet again

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Rail	INS	001 - 2018/19	EMT - Thameslink timetable changes [Wave 2]	Keith Bailey	Guy Dangerfield	B	£850				£3,010	£17,380	*£21,240*	MT	29/05/2018	Aug-18	Aug-18	Sep-18				Amber	K.S4	14/06/2018	[9/6/18] Keith confirmed by email that EMT have not comissioned the fulll programme of research that was anticipated at the outset. They are to provide a revised PO for £4,000 plus VAT and Keith is to issue the agency with a PO for the same value. It's uncertain at this stage whether EMT will pursue with the full programme [however Keith wishes to keep the costings and brief as they are for now until confirmed. RAG status amended from Green to Amber until confirmation is received that EMT will be commissioning the full programme of research [14/6/18] EMT has commissioned one element of the project (re-contact interviews) and will decide whether to continue with the rest of the project once initial results are available, but prognosis is slim.
Roads	RDS	43B - 2017/18	Tracker surveys data tool development	Robert Pain	Ian Wright	B	£67,200				Y - £3,470		*£70,670*	MT	25/01/2018	Jul-18	Jul-18	Aug-18	Aug-18	Aug-18	Sep-18	Amber	K.S4	11/06/2018	[14/5/18] End date moved from July to August [as we are waiting for the data to become available]. Launch /publication date is 7 August. [11/6/18] The end date is likley to be pushed back once again and this could also have an impact on the launch date of 7 August. For the moment, end dates to remain as they are [however this is to be discussed in a meeting between RP/IW today]. Not only are there on-going delays obtaining the data but also it is unclear on how the data will appear within the system. It was discussed with RP to revise the RAG status from Green to Amber.
Rail	INS	49R - 2017/18	Passenger attitudes to staff on the railway	Keith Bailey	Anthony Smith	B	£17,500				Y - £4,000		*£21,500*	MT	21/02/2018	Apr-18	May-18	Jun-18	Jun-18	Sep-18	Oct-18	Amber	K.S6	14/06/2018	[17/5/18] Secondary analysis complete but has not produced a clear, worthwhile 'story' that can be proactively used. End date & publication date moved from Apr18 & May18 to Jun18 & Sep18 respectively. [14/6/18] Agency report awaiting discussions with AS prior to publication [RAG status set to Amber due to the analysis not producing a clear worthwhile 'story' that can be proactively used
Rail	INS	23R - 2018/19	Great Western Rail [GWR] Station & Train useage project [new project, awaiting workbook]	Keith Bailey	Guy Dangerfield	B							*£0*									Amber	K.S2	25/06/2018	[17/5/18] Project still remains on hold [although still in discussions with GWR about this piece of work] [25.6.18] Keith advised that this project hasn't yet started. Keith will raise this with GWR again once the 'Future of Ticketing' project is properly underway [28R]. For reporting purposes, the RAG status of this project will be changed from Green to Amber.
Rail	INS	45N - 2018/19	NRPS 2018 - 2019 wave	David Greeno	Ian Wright	A							*£0*									Green	K.S2	25/06/2018	[12/3/18] DG advised that the NRPS waves for 2018-19 will cover the Autumn 18 and Spring 19 waves [agreed that the workbook for this can be completed circa July 2018] [10/5/18] No changes to March 18 comments - DG to complete the workbook c. July 2018 [just ahead of the Autumn 18 wave] [22/6/18] There are a few queries which I have emailed DG about. Awaiting response. [25/6/18] DG updated the workbook but there are drop-down box issues. AR fixed and sent back to DG to complete. DG also agreed to chase the following PO's: <u>Spring 2018</u> Network Rail [Clapham Jnct] £390+ vat Heathrow Connect/Express £17,084.10 + vat [£8,542.05 each] Hull Trains £8,542.05 + vat
Rail	INS	N21 - 2016/17	ScotRail NRPS summer and winter waves 2015-16 and 2016-17	David Greeno	Ian Wright	D			£104,908	£4,000			*£104,908*	Out of meeting	27/04/2015	Feb-16	Feb-16	Mar-16	Jun-16	Mar-18	Apr-18	Green	K.S7	22/06/2018	[12/3/18] Still no reply from Scotrail re publication. DG liaised with Sara N who is now in the process of uploading the results on our website [will be complete by end Mar18]. Delays in publication has been caused by lack of response from Scotrail resulting in publication date now being moved to Mar18. End review can therefore take place in April 18 [2/5/18] DG confirmed by email that the publication has now taken place. AR asked DG to complete the End Review [7/6/18] Followed up the End review with DG by email [22/6/18] DG completed the End REview, however I have emailed him back with a query. Awaiting response.
Rail	INS	10R - 2016/17	A dual measurement approach to NRPS in Scotland	David Greeno	Ian Wright	D	-£2,000					£64,675	£62,675	MT	27/02/2017	Feb-18	Mar-18	Apr-18	Jan-18	Apr-18	May-18	Green	K.S7	22/06/2018	[12/3/18] Reviewed with DG. Publication now to be in April 2018 [for both Spring 17 & Autumn 17 results] [10/5/18] Reviewed with DG. Publication took place in early May 2018, therefore the end review can now take place. AR emailed David the workbook link to complete the end review [7/6/18] Reminded DG by email to complete the End review [22.6.18] AR has emailed DG re a couple of incomplete fields on the End review
Rail	EXT	53E - 2017/18	A dual measurement approach to NRPS in Scotland (2018-19 phase)	David Greeno									*£0*									Green	K.S2	25/06/2018	[12/3/18] Project will continue [for Spring & Autumn 18 waves) and will therefore have a new workbook and project code assigned. DG advised he will complete the workbook for this new 'phase' of work by end of March 2018 [10/5/18] DG still to complete the workbook. DG also advised that the project name should be 2018, not 2018-19 as the agreement spans a calendar year. AR asked DG to amend the workbook to reflect this when completing it. [22/6/18] DG partly completed the workbook. I have emailed him back some queries. Awaiting reponse. [25.6.18] AR also reminded DG [further to email sent 31.5.18] that: PO rec'd for the £65,770 plus VAT which only covers the agency fees. We need an additional PO of £2,000 plus VAT for the management fees* AR emailed DG about this on 31.5.18

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Rail	INS	N80 - 2016/17	Continuous NRPS and mystery shopping for the East Anglia franchise	David Greeno	Ian Wright	C		£102,300		See column R			*£253,593*	MT	31/08/2016	Mar-17	Mar-17	Apr-17	Mar-18	Jun-18	Jul-18	Green	K.S6	25/06/2018	[12/3/18] Reviewed with David G. No change to milestones, cost of scope for the current waves [to Autumn 2017]. [10/5/18] DG to confirm the publication date [as we can't publish until DfT publish on their website. Have left KS7 as May 2018 - will review with DG again next month [25.6.18] DG to check and confirm whether DfT have now published on their website. KS7 date therefore pushed back from May to June [to follow up again next month]
Rail	INS	52R - 2018/19	Continuous NRPS and mystery shopping for the East Anglia franchise (2018/19 phase)	David Greeno									*£0*									Green	K.S2	25/06/2018	[12/3/18] Continuous project [Apr18-Mar19) and will therefore have a new workbook and project code assigned. Costings are currently being checked by DG/IW as there may be a requirement for additional outputs to the 2018-19 project. A Meeting with the agency is due to be held on 20 Mar 18 where costs likely to be revised and subsequently approved by DfT. Workbook can then be completed once costs agreed by DfT. [10.5.18] DG advised that we're still awaiting agreement of costs from DfT for 2018-19 . JWA to follow once costs approved. Additional outputs may need to be scaled back to bring down the , however DG advises that there are no issues with this project. Once costs confirmed DG can then complete the workbook. [22/6/18] DG completed the costing sheet and workbook but I've emailed him back some queries. Awaiting response [25.6.18] DG to chase up DfT for copy of their JWA/Contract. AR explained to DG that this is something our auditors like to see and also it shows us when we expect to invoice DfT
Bus	INS	50R - 2017/18	BPS Spring 2018	Robert Pain	David Sidebottom	B	£12,081				Y - £3,931		*£16,012*	MT	07/06/2018	Jul-18	Aug-18	Sep-18	Aug-18	Aug-18	Sep-18	Green	K.S4	11/06/2018	[14/5/18] Reminded Robert to complete the workbook & costings [25/5/18] Sponsor signed off the workbooks, now needs to be sent to MT for approval [30/5/18] Workbook sent for MT approval via MCa [7/6/18] Project approved by MT [11/6/18] Reviewed with Robert. No changes to overall cost. End date [KS5] moved from Jul to Aug 18 [publication date still scheduled to be Aug18]
Bus	INS	51R - 2018/19	BPS Autumn 2018 [23.1.18-Workbook & Costing Sheet emailed to R Pain]	Robert Pain									*£0*									Green	K.S2	11/06/2018	[14/5/18] Reminded Robert to complete the workbook & costings [11/6/18] Reminded Robert to complete the workbook & costings [AR emailed revised workbook to Robert]
Road	INS	B32 - 2016/17	National Road Users' Satisfaction Survey (NRUSS)	Murray Leader	Ian Wright	A	£390,000						*£390,000*	Board	18/02/2016	Mar-17	May-17	Jun-17	Mar-18	Jul-18	Sep-18	Green	K.S6	14/06/2018	[15/5/18] review with ML, no change in KPIs, on track to deliver [14/6/18] review with ML, no change in KPIs, on track to deliver
Roads	RDS	30B - 2017/18	NRUSS 2018 - 2019 wave	Murray Leader	Guy Dangerfield	A	£339,700				Y-£10,810		*£350,510*	Members Event	14/11/2017	May-19	Jun-19	Aug-19	Mar-19	Jul-19	Aug-19	Green	K.S4	14/06/2018	[15/5/18] Reviewed with ML - project end date [KS5] brought forward from May19 to Mar19 and publication date [KS7] pushed back from Jun19 to Jul19. Cost of the project was anticipated to be £339,700 [exc staff costs], ML advises that the tendered value will now be £315,000 [£310,000 research costs & £5,000 publication costs] [14/6/18] No change, on track to deliver
Roads	RDS	24B - 2017/18	SRUS mobilisation	Brigitta Horup	Guy Dangerfield	A	£221,136				Y - £52,180		*£221,136*	Board - cost	14/11/2017	Mar-18	Mar-18	Apr-18		N/A [No Comms]	May-18	Green	K.S7	19/06/2018	[8/3/18] No changes to milestone dates, scope or cost - all still on track to deliver [19/4/18] SRUS launch date of 1 April was successful. End review to take place in May [subject to receipt of final invoices] [24/5/18] Reviews been unable to take place due to absence & conflicts with other meeting dates [13/6/18] AR to send BH the End review for completion along with costs incurred so far for BH to check] [19/6/18] End review sent to BH to make a start at completing
Roads	RDS	37B - 2017/18	SRUS delivery	Brigitta Horup	Ian Wright	A	£489,220				Y - £77,895		*£567,115*	Board - cost	19/01/2018	Aug-19	Sep-19	Oct-19				Green	K.S4	13/06/2018	[19/4/18] 01 April deadline for the mobilisation project was achieved and as such the RAG status for 37B - SRUS delivery project has changed from Amber to Green. No other changes to the project, all on track to deliver. [24/5/18] Reviews been unable to take place due to absence & conflicts with other meeting dates [13/6/18] No changes to key milestone dates or scope. Costs may change subject to some additional work currently being discussed between Guy & Ian although this has not yet been confirmed.
Tram	INS	002 - 2018/19	Tram Passenger Survey Autumn 2018 [Wave 6]	Rosie Giles	David Sidebottom	B	£52,650				Y - £8,195		*£60,845*	Board - cost		Mar-19	May-19	Jun-19				Green	K.S4	19/06/2018	[11/5/18] Workbook & costing worksheet sent to Rosie 11.5.18. Project created on 10,000ft also [25/5/18] Sponsor now signed off the workbooks, now needs to be issued to MT & Board to be approved [30/5/18] Workbook sent for MT approval via MCa [Board approval to follow MT approval] [7/6/18] Project approved by MT, now awaiting Board approval [19/6/18] This was approved by the Board at the special board meeting in Manchester. Now awaiting board minutes to copy and paste into the workbook. [25/6/18] Draft board minutes copied into the workbook

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Roads	RDS	31B - 2017/18	Motorway Services Users Survey [MSUS] wave 2	Murray Leader	Guy Dangerfield	B	£17,722 [inc VAT]		£158,728 [exc. VAT]		Y - £25,110	£158,728 [MSA Operators]	*£176,450*	Board - remit	25/01/2018	Jul-18	Sep-18	Oct-18	Jul-18	Jul-18	Aug-18	Green	K.S4	14/06/2018	[24/4/18] ML emailed to confirm approx 95% of the fieldwork was complete by 31 March 2018 [15/5/18] Publication date to be agreed with Kieran . This will be updated once confirmed. [No further changes identified] - on track to deliver [14/6/18] On track to deliver. Publication date brought forward from Sep to Jul18 [We will be holding an event to publish this research at Strensham Southbound Services on Tuesday 24 July].
Rail	EXT	13E - 2017/18	Caledonian Sleeper Guest Satisfaction Survey [Wave 1]	Toby Cotton	Ian Wright	E			£15,050		Y	£31,000 {Caledonian Sleeper}	*£0*	Out of meeting	04/05/2017	Jun-18	Jul-18	Sep-18				Green	K.S4	13/06/2018	[16/5/18] Workbook for the new 'wave' [project 003] sent to TC [21/5/18] On track to deliver, no changes to cost, scope or milestone dates [13/6/18] All ok however, worth noting at this stage that the publication date of July is lilely to be pushed back. There isn't a hold up on our end as the data will be ready, [we are just awaiting the go-ahead from Caledonian Sleeper}.
Rail	EXT	003 - 2018/19	Caledonian Sleeper Guest Satisfaction Survey Wave 2	Toby Cotton	Ian Wright	E			£4,100		Y- £10,150	£30,500 Caledonian Sleeper	*£14,250*	Board - remit		Jun-19	Jul-19	Sep-19				Green	K.S4	22/06/2018	[16/5/18] Costing & project workbooks sent to TC for completion. Project also set up on 10,000Ft [13/6/18] Workbook/costing sheet completed, sent to MT for approval [then Board approval] [15/6/18] MT approved, now awaiting Board approval [15/6/18] Ian Wright confirmed that Board approval was sought back in 2017 [copy papers are included within the project workbook]. ME paper 09May17 sought approval from Members to 'endorse the proposal to undertake an on-going commercial project for Caledonian Sleeper to monitor guest satisfaction as input to their committed obligation under their franchise from Transport Scotland'
Rail	EXT	60E - 2018/19	Northern Rail Passenger Survey	David Greeno	Ian Wright	E	-£2,000				Y - £1,870	£49,460 [Northern Rail]	*£49,330*	Board - remit	26/03/2018	Apr-19	May-19	Jun-19	Mar-19	Jun-19	Jul-19	Green	K.S4	25/06/2018	[11/4/18] Project set up on 10,000Ft - DG said this is a continous survey but will be reviewed after the initial 12 month contract. The project may then continue via a new contract period [in which case a seperate 'phase' type workbook will need to be documented. [10/5/18] Fieldwork will be complete by Mar19, not Apr19 but publication date pushed back from May19 to Jun19 [KPI's updated accordingly].No changes to overall costs, however it has since been agreed that Northern are going to settle the agency costs directly with them. [11/5/18] AR sent a Change request form and costing workbook for DG's completion [as this will require approval from MT as discussed with NH] [21/5/18] DG confirmed that TF are infact now going to invoice Northern [therefore the RfC is no longer requred]. DG to chase up a PO [25.6.18] Reviewed with DG. No changes to project scope, cost or dates. AR reminded DG that we still need: [1] Updated JWA/Contract showing that TF are billing Northern rather than what the original agreement stated [which was the agency to invoice Nothern] [2] Need a PO from Nothern to cover the agency costs and management fee DG agreed to chase up the above
Rail	EXT	HS2-2016/17	HS2 Customer Community & Customer Insight Steering Group	Rosie Giles	Ian Wright	D			£115,000	£23,040			*£138,040*		04/04/2016	Jun-16	May-17	Jun-17	Mar-19	Aug-19	Sep-19	Green	K.S4	11/06/2018	[14/5/18] Workshop took place mid April - project running to plan, no changes to cost or timescales [11/6/18] Project is on track, albeit publication date is TBC. This is either going to be c. Sep18 or Summer 2019 - Rosie to confirm at the next review. [K55 'End date' scheduled for Mar19]. AR mentioned to RG that a new workbook/costing sheet will need to be completed prior to the new agreement 'wave'. RG has diarised this for one month prior [c. Feb19]
Multi-mode	INS	36S - 2016/17	Attitudes to Smart Ticketing [linked to 75S] [Google docs project]	Louise Coward	Ian Wright	C		£48,000				£48,000	*£48,000*		23/01/2013	Jul-13	Jul-13	Aug-13		Jun-18	Jul-18	Green	K.S7	07/06/2018	[22/2/18] Publication still not actioned, moved from Feb18 to Mar18 [25/4/18] No further progress made re publication. Louise asked for the dates to be moved from Mar18 to Jun18 [23/5/18] LC advised that publication is unlikely to go ahead for this project in itself however, the results from this survey were fed into the publication on other projects. AR to send LC the end review in Googledoc format [7/6/18] End review sent to LC
Multi-mode	INS	75S - 2016/17	Smartcard market study [linked to 36S] [Google docs project]	Louise Coward	Ian Wright	C		£25,000				£25,000	*£25,000*		27/01/2014	Apr-14	Apr-14	May-14		Jun-18	Jul-18	Green	K.S7	07/06/2018	[22/2/18] Publication still not actioned, moved from Feb18 to Mar18 [25/4/18] No further progress made re publication. Louise asked for the dates to be moved from Mar18 to Jun18 [23/5/18] LC advised that publication is unlikely to go ahead for this project in itself however, the results from this survey were fed into the publication on other projects. AR to send LC the end review in Googledoc format [7/6/18] End review sent to LC
Bus	EXT	R83 - 2016/17	Recruitment of 60+ recontacts to panel for ITSO about bus passes	Louise Coward	Ian Wright	D				£2,400			*£2,400*		03/10/2016	Dec-16	Jan-17	Feb-17		Jun-18	Jul-18	Green	K.S6	23/05/2018	[25/4/18] No further progress made re publication. Louise asked for the dates to be moved from Mar18 to Jun18 [23/5/18] Louise advised that publication still planned to go ahead for Jun18 [with the assistance of an Intern]

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Bus	INS	06R - 2016/17	Young Transport Users	Louise Coward	Ian Wright	B	£47,500						*£40,000*	MT	27/02/2017	May-17	Jul-17	Aug-17	Oct-17	Mar-18	Apr-18	Green	K.S7	23/05/2018	[22/2/18] Publication date moved from Feb18 to Mar18, plus we are also expecting a few more costs to come through [such as printing & few expense claims] [19/4/18] End review due but can't finalise just yet as still awaiting final costs to come through. Once final costs have come through, then AR to email LC to complete and sign-off [25/4/18] AR asked LC re the o/s accrual of £6k. LC to clarify with David S [23/5/18] AR reminded LC to check with David re the £6K printing/publication accrual we are still holding for this . LC diarised this to check with DS [19.6.18] Due to workload priorities, the project review was unable to go ahead on 19 June as scheduled. The next review has been scheduled to take place on 24 July.
Bus	INS	09R - 2016/17	Detailed analysis of the BPS data	Louise Coward	Ian Wright	B	£7,500						*£7,500*	MT	27/02/2017	May-17	Jun-17	Jul-17	Mar-18	Jun-18	Jul-18	Green	K.S6	23/05/2018	[25/4/18] No further progress made re: analysis. Date moved from Apr18 to Jun18 [end review scheduled for Jul18] [23/5/18] Louise advised that publication still planned to go ahead for Jun18 [with the assistance of an Intern] [19.6.18] Due to workload priorities, the project review was unable to go ahead on 19 June as scheduled. The next review has been scheduled to take place on 24 July.
Rail	INS	05R - 2016/17	Rail priorities and trust	Keith Bailey	Mike Hewitson	B	£150,000 [inc VAT]					£950	*£150,000*	MT	17/02/2017	May-17	Jul-17	Sep-17	Feb-18	Aug-18	Aug-18	Green	K.S6	14/06/2018	[9/5/18] Non-user report published. Trust report in preparation by MH therefore publication date pushed back from Apr to Jun18. [14/6/18] Trust report in preparation by MH. [Therefore publication date pushed back again from June to August]
Rail	EXT	E67 - 2016/17	Merseytravel	Dan Taylor	Ian Wright	E			£112,032			£112,032	*£112,032*	MT	20/05/2016	May-18	Jul-18	Aug-18	Feb-19	May-19	Jun-19	Green	K.S4	11/06/2018	[14/5/18] Review with Dan. No changes to cost, scope or milestone dates. [11/6/18] Review with Dan. No changes to cost, scope or milestone dates.
Road	RDS	D90 - 2016/17	Logistics and coach sector survey [transferred from 2016-17 financial year]	Murray Leader	Guy Dangerfield	B	£70,000				N		*£85,000*	MT	03/10/2016	Apr-17	Apr-17	May-17	Apr-18	Jul-18	Aug-18	Green	K.S6	14/06/2018	[15/5/18] Results were presented to key contacts followed by a presentation sorkshop on 03 May 2018. Publication date moved from May18 to Jul18. [14/6/18] Murray to check the publication date of July18 with Guy and will update on the next review.
Road	RDS	17B - 2017/18	Tunnel vision	Keith Bailey	Guy Dangerfield	B	£48,000				Y [£5180 exc VAT]		*£53,180*	Board - cost	13/09/2017	Mar-18	Apr-18	Apr-18	Jun-18	Sep-18	Oct-18	Green	K.S6	14/06/2018	[24/4/18] KDB confirmed fieldwork complete by end March and debrief meeting was scheduled 28 March 2018 [9/5/18] Research findings presented to HE. Second presentation for a wider audience in preparation. Summary report to be drafted by LR [therefore publication date pushed back to August 18. [14/6/18] Second presentation given to HE. Summary report being drafted by Lee R. The report will be used at the launch event taking in place in December 2018 at NCE tunnelling festival in London . Publication date pushed back from August to September 18
Rail	INS	18R - 2017/18	Derby engineering works	Keith Bailey	Guy Dangerfield	B	£4,460				Y - £8,060	EMT - £49,000	*£61,520*	Out of meeting	23/10/2017	Nov-18	Dec-18	Jan-19				Green	K.S4	14/06/2018	[9/5/18] Wave 2 results presented; Wave 3 planning in progress. No changes to milestone dates or cost. [14/6/18] Wave 3 in field; debrief scheduled for 11 July - no other changes
Rail	INS	19R - 2017/18	Network Rail - passenger views on sustainability on the railways	Louise Coward	Ian Wright	B	-£2,000				Y - £2650 exc VAT	£25,000 [Network Rail]	-£1,983	MT	02/08/2017	Sep-17	Nov-17	Dec-17		Jan-18	Feb-18	Green	K.S7	23/05/2018	[AR - 3.1.18] Publication was earlier than expected (Dec17) and end review still on track to be Feb 18. AR confirmed with LC that Network Rail have paid. No risks to review. [14/2/18] End Review submitted to Louise for completion [22/2/18] During Louise's project reviews, AR reminded LC if she could complete the End Review. [18/4/18] Reminded LC to complete the end review [25/4/18] AR asked if LC could look at this with the hope of getting it on the CIP agenda soon [23/5/18] Reminded LC to complete the review. LC diarised this to be completed [19.6.18] Due to workload priorities, the project review was unable to go ahead on 19 June as scheduled. The next review has been scheduled to take place on 24 July.

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Roads	RDS	27B - 2017/18	Disabled users experience of the SRN	Catherine Folca	Guy Dangerfield	B	£82,600				Y - £14,900	£79,500	*£97,500*	MT	06/09/2017	Feb-18	Mar-18	May-18	Mar-18	Oct-18	Nov-18	Green	K.S4	12/06/2018	[15/5/18] The NEC launch will go ahead at the NEC on 6 & 7 July as planned - Cathie will be presenting the preliminary findings at this event. Due to increased interest from the DfT, there will be a parliamentary event taking place in London around September/October 2018 which Hazel is currently managing / liaising with the DfT. It's likely there will be additinal costs to cover refreshments and some T&S [anticipated c. £2,000] [12/6/18] Reviewed with Cathie. No changes to last month. Publication will be in the 'autumn' per Comms schedule. Cathie expects there to be some T&S [for Cathie, Freeha & Murray] travel to NEC for the July pre-launch but there is a budget for this. London event could cost around £2,000 although Cathie expects this to be less than this and shouldn't cause an overspend to the overall project budget.
Rail	INS	28R - 2017/18	GWR - Future of Ticketing	Keith Bailey	Guy Dangerfield	B	£5,300				Y - £5,130	£50,000 [research costs via GWR]	*£60,430*	Out of meeting	09/11/2017	Feb-18	Apr-18	Jun-18	Oct-18	Dec-18	Feb-19	Green	K.S4	14/06/2018	[5/3/18] Kick-off meeting held; agency now planning fieldwork. No changes to KS dates. [17/5/18] On-line community is running and 'Stop & Think' session to review outputs and scope next stage scheduled for 5 June. End date and publication date moved from May & July to July & Sept respectively [14/6/18] 'Stop & Think' session has prompted GWR to re-think scope of next stage of the project; discussions on-going. End date pushed back from July to Oct18 and publication from Sep to Dec18
Roads	RDS	29B - 2017/18	A' road users services user experience research	Toby Cotton	Guy Dangerfield	B	£80,200				Y - £18,980		*£99,180*	MT	06/09/2017	Mar-18	Apr-18	May-18	Apr-18	Aug-18	Sep-18	Green	K.S6	13/06/2018	[20/3/18] No changes to cost or scope, however we are awaiting fieldwork information back from the agency so March 2018 end date may move a few days into April 2018 - Toby to confirm once further info received. Subsequent to the above narrative, the agency have responded to advise that the no. of interviews will now be circa 580, compared to the 1,500 originally anticipated. The KS5 end date will now be April and not March [18/5/18] No change to cost or scop. Publication date will be around the same time as MSUS - date moved from Jun18 to Aug18. [13/6/18] Publication date to remain as August
Other	RES	32X - 2017/18	ICT migration	Eamon Caughey	Nigel Holden	B	£101,700				Y - £29,000		*£130,700*	Board - cost	14/11/2017	Oct-18	Oct-18	Dec-18				Green	K.S4	22/06/2018	[19/3/18] Servers installed [however 3rd server due to be delivered by 31 March 2018 which will provide us with greater resilience. NB: It is not anticipated that this will have an effect on the overall cost of the project]. Positive feedback received from staff re the Mcr & London discovery days which seemed to create good staff engagement and create a buzz amongst users. Next steps are to update MS Office from 2013->2016 in both Mcr and London offices (Wed->Mon 26 Mar]. Polymorph also starting the email migration and will be doing a test migration on email accounts for those staff that have left TF end Mar / early Apr 2018. There is also a meeting scheduled with Polymorph to go through the proposal, costs and findings with TF review & sign-off likely to be shortly afterwards. If there are going to be any significant changes to cost then a request for change will need to be raised and documented. All still on track to deliver. [16/5/18] Eamon to re-assess the Impact assesment screens just in case these have since changed [paper copies provided during the meeting]. Costs also on track although need to ensure we have sufficient budget for the 2018-19 financial year. Risks reviewed. On track to deliver. [22.6.18] End date still scheduled for Oct2018 - training/workshops for users have been scheduled over the coming weeks. On track to deliver
Other	CEO	34A - 2017/18	Strategic Planning Workshop, ICC Birmingham January 2018	Michelle Calvert	Jon Carter	B	£2,851				Y - £1,760		*£4,611*	MT	08/11/2017	Jan-18	Jan-18	Jan-18	Jan-18	Jan-18	Feb-18	Green	K.S7	20/03/2018	[20/3/18] GPC logs not yet complete, however these are in hand and will be sent to finance imminentley [24/5/18] Shelly advised that GPC logs from Feb/Mar18 remain outstanding. Therefore end review still can't take place until all costs have been confirmed
Roads	RDS	35B - 2017/18	Pedestrians Equestrians Cyclists Winter 2017 research	Toby Cotton	Ian Wright	B	£87,180				Y - £12,590		*£99,770*	MT	08/11/2017	Apr-18	May-18	Jun-18	Jun-18	Jul-18	Aug-18	Green	K.S4	13/06/2018	[21/5/18] Preliminary debrief set for Fri 25/5/18, followed by localised debriefs [still to be scheduled]. End date pushed back from Apr to Jun18, and publication date moved from May to Jul18. No other changes [13/6/18] Preliminary debrief took place in May as planned. 1st meeting with Highways England re the localised debriefs has been scheduled. It is hoped that our agency Populus will present at the localised debriefs anticipated to take place end July [however this is to be discussed with HE first]. The anticipated July publication date likely to be pushed back to September once the data has been analysed and submitted to Highways England for review.
Other	CEO	36A - 2017/18	Staff and Board awayday March 2018	Elizabeth Ganak	Jon Carter	B	£17,625				Y - £3,370		*£20,995*	MT	25/01/2018	Jan-18	Mar-18	Apr-18	Mar-18	Apr-18	May-18	Green	K.S7	30/05/2018	[20/3/18] Awayday will go ahead 21 & 22 Mar18, therefore end review to take place once GPC logs have been completed and returned to finance [scheduled for May 18 to give plenty of time] [26/3/18] Publication took place [26/3/18 - via a Connect announcement] [24/5/18] Shelly advised that GPC logs from Feb/Mar18 remain outstanding. Therefore end review still can't take place until all costs have been confirmed [30/5/18] End review to be issued to MCa once final costs have come through
Other	CEO	38A - 2017/18	Board Member Recruitment	Jon Carter	Anthony Smith	A	£36,000				Y-£15,900		*£51,900*	MT	06/12/2017	May-18	Jun-18	Jul-18	Jun-18	Jul-18	Aug-18	Green	K.S6	22/06/2018	[18/4/18] Project reviewed with JC. Risks reviewed, (R001 & R002 now closed). Final costs are still likely to be in the region of £30,000 with no other changes to the project. On track to deliver. [29/5/18] Interviews to take place early June with publication due by end of June. Project on track to deliver [costs still likely to be in the region of £30,000] [22/6/18] Interviews have now all taken place. Publication pushed back from Jun18 to Jul18. No other changes.

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Roads	INS	41R - 2017/18	TUP project - Dartford Crossing Survey	Toby Cotton	Guy Dangerfield	B	***10,0000ft only project***						*£0*	Sponsor [TUP project]	29/11/2017	Dec-17	Jan-18	Feb-18	May-18	Jun-18	Jul-18	Green	K.S6	13/06/2018	[26/4/18] Spoke to TC re: End review - he advised that publication is now taking place in April, therefore end review to be set for May18 [21/5/18] End date pushed back from Apr18 to May18 & publication [on our website] pushed back from May to Jun18 [Toby to discuss with Comms] TC also confirmed that the project can be closed on 10,000ft [13/6/18] Toby still to check with Comms and provide an update
Insight	INS	44R - 2017/18	Passenger research - surface access to airports including coach	Louise Coward	David Sidebottom/ Ian Wright	B	£88,600				Y - £19,690	£93,000 - DfT/Heathrow	*£201,290*	Board - remit		Jul-18	Sep-18	Oct-18				Green	K.S4	23/05/2018	[25/4/18] No change to KPI's, all on track to deliver. No changes to risks either [23/5/18] All on track to deliver. LC chasing Heathrow for a PO and also to confirm when we will be invoicing this. [Probable 1st invoice to be raised for 100% of Qual, 50% of Quant]. Albeit LC to confirm. [19.6.18] Due to workload priorities, the project review was unable to go ahead on 19 June as scheduled. The next review has been scheduled to take place on 24 July.
Roads	RDS	46B - 2018/19	Highways UK event 2018 [Sent to for Sponsor approval 24.5.18]	Lee Rowbotham	Guy Dangerfield	B	£3,140				Y - £9,360		*£12,500*									Green	K.S3	11/06/2018	[23/3/18] Reminder email sent to Lee R re completing the workbooks [24/5/18] Workbook now complete. Sent to Guy for approval [11/6/18] Reminder email sent to GD
Rail	EXT	47E - 2017/18	Cross Country Interchanges and Non Users	Louise Coward	Mike Hewitson	C		£0			Y - £1,905	£30,000 (DfT)	*£31,905*	MT	25/01/2018	Apr-18	May-18	Jun-18	Jun-18	Jul-18	Aug-18	Green	K.S6	23/05/2018	[24/4/18] Louise emailed to confirm that fieldwork was completed in February 2018, reporting was first week in March [25/4/18] Reviewed with Louise who will check with Sharon regarding DfT publication [as this is a Franchising project]. Risk remains unchanged [23/5/18] Fieldwork completed in Feb2018, LC to check with Sharon Hedges re the July 2018 publication date [19.6.18] Due to workload priorities, the project review was unable to go ahead on 19 June as scheduled. The next review has been scheduled to take place on 24 July.
Rail	INS	48R - 2017/18	TUP project - Rail Diversion Survey	Toby Cotton	David Sidebottom	B	***10,0000ft only project***						*£0*	Sponsor [TUP project]	17/01/2018	Apr-18	May-18	Jun-18	May-18	Jun-18	Jul-18	Green	K.S6	13/06/2018	[21/5/18] TC advises that this project awaits publication on our website - TC to discuss with Comms therefore publication date pushed back from May to Jun18 [13/6/18] Toby still to check with Comms and provide update.
Roads	INS	55R - 2017/18	TUP - Road Disruption Survey	Toby Cotton / Lee Rowbotham	Guy Dangerfield	B	***10,0000ft only project***						*£0*	Sponsor [TUP project]	23/01/2018	Dec-18	Dec-18	Jan-19				Green	K.S4	13/06/2018	[20/3/18] No changes, still on track to run until Dec18 [21/5/18] Project on track [13/6/18] Project on track
Rail	INS	56R - 2018/19	Brighton Main Line Renewal Works	Keith Bailey	Guy Dangerfield	B	£2,600				Y - £8,700	£50,000 GTR	*£61,300*	MT	21/02/2018	Apr-19	May-19	Jul-19				Green	K.S4	14/06/2018	[27/4/18] Following conversation with KDB, he said that the 58R project relating to the February 2019 element is cancelled becuase it is being combined with 56R. KDB is in the process of documenting this change on a RfC. The project title will no longer include 'October 2018' as the work has been extended. KDB also confirmed that the Amber RAG status can now be amended to Green as the procurement issue has now been resolved [8/5/18] RfC now complete by KDB. GD also signed off. Now awaiting to send to MT for approval. [8/5/18] Project now subject to a contract with GTR who are procuring on NR's behalf. Cost and scope of project amended to fit with changed timescales and NR budget. Scope continues to evolve as fieldwork is scheduled. [29/5/18] RfC approved by MT [14/6/18] Project commissioned by GTR on NR's behalf. Initial waves of fieldwork completed; presentation scheduled for 26 June. Further comms activity - and hence the research - under review given current rail timetabling crisis. No changes to KPI's
Rail	INS	57R - 2018/19	Delays and Compensation research 2018	Murray Leader	Mike Hewitson	C		£2,050			Y - £6,910	£80,000 DfT	*£88,960*	MT	20/02/2018	Jul-18	Sep-18	Dec-18				Green	K.S4	14/06/2018	[2/5/18] Email from Murray advises that "the initial conversations on the project started mid Jan 2018, project agreed by Management Team 20 Feb 2018. Project has not finished. However, vast majority of fieldwork completed by the end of March, analysis completed in April, presentation yesterday, will just finalise publish version over next few weeks. We originally allocated around £1700 cost for Comms which we expect to spend around July to September'. [15/5/18] No changes to cost/scope or key milestone dates - on track to deliver [14/6/18] Agency [Breaking Blue] are to do final report before invoicing remaining costs. These will then be billed to DfT. No other changes.
Rail	INS	59R - 2018/19	EMT - Thameslink timetable changes	Keith Bailey	Guy Dangerfield	B	£850				Y - £3,120	£20,390 [East Midlands Trains]	*£37,510*	MT	09/03/2018	May-18	Aug-18	Sep-18	Aug-18	Oct-18	Nov-18	Green	K.S6	14/06/2018	[2/5/18] KDB created a RfC . Awaiting GD approval before sending on to MT [9/5/18] Research completed and presented to EMT; awaiting EMT 'commentary' before posting to website. In discussion with EMT over follow-up phase of research. [29/5/18] The below mentioned RfC has been approved by MT: Staff Costs £3,120 Direct Costs £34,390 3rd Party funding [EMT] £33,540 [14/6/18] Further wave of research commissioned (project 001); publication of original research awaiting outcomes of second wave. Publication date pushed back from August to October18
Rail	INS	61R - 2018/19	Informed Traveller T-12	Dan Taylor	Guy Dangerfield	B	***10,0000ft only project***						*£0*	Sponsor [Time only project]		Sep-18	Sep-18	Oct-18				Green	K.S4	11/06/2018	[2.3.18] Set up on 10,000ft as a time-only project [per Guy D] [14/5/18 Dan said Sep18 is fine and can be reviewed again nearer the time [11/6/18] No change, review again next month
Rail	INS	62R - 2017/18	TUP - Severe Weather Disruption Survey	Toby Cotton	Guy Dangerfield	B	***10,0000ft only project***						£1,172 [3.8 days]	Sponsor [TUP project]	06/03/2018	Mar-18	Mar-18	Apr-18		Apr-18	May-18	Green	K.S7	13/06/2018	[7.3.18] 10,000Ft project set up for Toby [20/3/18] On track, to be reviewed next month [26/4/18] Spoke to TC - he advised that there will still be time entries to go against the project, so the end review will now be amended to May18 [21/5/18] Time entries all logged so project can be closed on 10,000ft. AR sent the End review to TC for completion. [13/6/18] Most of the End review is complete, however some sections remain blank. Toby to review and update. [14/6/18] TC emailed GD to confirm he's happy with the review. TC signed on behalf of GD - await confirmation from GD he's happy with this.

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Other	CEO	63A - 2017/18	Wins' article 2018	Elizabeth Ganak	Anthony Smith	B	***10,0000ft only project***						*£0*	Sponsor [Time only project]	13/03/2018	Jun-18	Jun-18	Jul-18				Green	K.S4	24/05/2018	[13.3.18] Project set up on 10,000Ft to track time only. 10,000Ft reports can be run and reviewed c. June 2018 [as this will tie in with the publishing of the Annual report]. This project can then be set-up again under a new code for Wins 2019. [24/5/18] Project set up for time only monitoring purposes only
Rail	INS	004 - 2018/19	TUP - Timetable Changes Survey	Toby Cotton	David Sidebottom / Guy Dangerfield	B	***10,0000ft only project***						*£0*	Sponsor [Time only project]	04/06/2018	Jul-18	Jul-18	Aug-18				Green	K.S4	04/06/2018	[4/6/18] Project set up on 10,000ft
Other	TDR	005 - 2018/19	TDR - CRM Annual refresh	Yvonne Fox-Burmby	David Sidebottom	B	***10,0000ft only project***						*£0*	Sponsor [Time only project]	08/06/2018	Aug-18	-	Aug-18				Green	K.S4	08/06/2018	[8/6/18] Following a conversation with Yvonne & Louise Collins, this 10,000ft activity will be done each year [Approx June to August]. It has been created on the Record of Projects for information purposes only [no formal project documentation required]. Any direct costs will be absorbed as part of David S general budget.
Rail	RAIL	006 - 2018/19	RAIL - Timetable Changes May 2018	Guy Dangerfield	Guy Dangerfield	B	***10,0000ft only project***						*£0*	Sponsor [Time only project]	01/05/2018	Aug-18	Sep-18	Sep-18				Green	K.S4	13/06/2018	[13/6/18] Project set up as 10,000ft only project at the request of Nigel. This is to monitor our time spent on activities such as interviews with media / crisis meetings
Other	EXT	007 - 2018/19	Merseytravel - Mersey Ferries Customer and Stakeholder Engagement	Toby Cotton	Ian Wright	E							*£0*	Board - remit	25/06/2018	Sep-18	Oct-18	Nov-18				Green	K.S4	25/06/2018	[15/6/18] Workbook & Costings have been completed. There are 3 costing options for qualitative research & costings for quantitative samples of [600, 1000 or 1200 interviews). Workbooks are currently circulating MT and Ian has already sent them to the Board [18/6/18] MT approved. Now awaiting Board approval based on the workbooks that Ian emailed across. [25/6/18] Requested confirmation from MCa / IW whether this has now been approved by the Board.
Roads	RDS	008 - 2018/19	RIS2 specification user testing	Rosie Giles	Guy Dangerfield	B	£25,050				Y - £10,190	£20,208 [ORR]	*£0*									Green	K.S3	15/06/2018	[15/6/18] Workbook issued to Rosie. Early indication suggest that this project is being funded 50/50 GIA and ORR
Other	CEO	009 - 2018/19	Staff AwayDay Autumn 2018 [costing workbook sent to MCa / YFB 20.6.18]	Yvonne Fox-Burmby	Anthony Smith	B							*£0*									Green	K.S2	20/06/2018	[20.6.18] Project workbook & costing worksheet sent to MCa / YFB