

Greater Western Project Plan for Franchise Sponsorship Team Activities

1. Date

This plan was last updated on 15 October 2004 and covers in detail work to the end of the detailed stage for franchise sponsorship team.

2. Introduction

This Project Plan covers the activities of the Franchise Sponsorship team in the replacement of the Greater Western franchise.

PLEASE NOTE that formal reporting for the project is now being undertaken by Operations, and they retain responsibility for risk register, overall project plan and programme. This document only includes those activities which are the responsibility of S&P.

3. Objectives of the project

Two primary objectives have been adopted for all franchises:

- To reduce the cost of (subsidy) to the railway, in terms of both unit cost (improve efficiency) and absolute terms (affordability)
- To improve service punctuality and reliability

However, there needs to be counter-balancing transport objectives to reflect other desired outcomes (e.g. address over-crowding), stakeholder's aspirations, changes in the market and the Government's wider NATA criteria (e.g. social inclusion and integration). These have been defined for Greater Western and can be found in detail in the DfT submission produced at the end of the outline stage.

4. Objectives of the current stage

The current stage is the production of the Detailed Specification. The objectives of this stage are to

- Finalise the options for the franchise specification
- Secure Network Rail approval of the options through detailed timetabling and performance modelling
- Undertake stakeholder consultation
- Secure approval for the specification

5. Work breakdown structure and work methodology of current stage

5.2 Consultation

It was anticipated that formal stakeholder consultation would take place during the same period as the NR work. However DfT have confirmed that we are not to undertake consultation during 2004. This means that formal consultation is now likely to take place with ITT issue during 2005.

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Informal consultation with key stakeholders will continue where appropriate, particularly with TfL, WAG and RPC.

6. Constraints, assumptions and dependencies

6.1 Constraints

Through the detailed stage, the key constraints are as follows;

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- Inability to undertake formal consultation. This will limit the ability to seek stakeholder views during the construction of the specification which creates downstream risk.
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6.2 Assumptions

7. Key milestones (for next stage and project)

Complete (Y/N)	Milestone Description	Forecast Completion Date
	<i>Project Inception</i>	
	<i>Outline Stage</i>	
	<i>Detailed Stage</i>	
	Commence Stakeholder Consultation – now deferred	1 June 2005

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The Gantt chart for the project is available from Operations.

8. Project organisation and responsibilities

8.1 SRA project team

Role	Name	Primary responsibilities for the next stage
<i>Franchise Sponsorship Team</i>		

8.2 External Advisors

Role	Company	Lead Advisor	Primary responsibilities for the next stage

9. Risk Management

10. Stakeholder Management

As set out above, formal stakeholder consultation is now deferred. Informal consultation can continue to some extent, although care must be taken over issues considered sensitive by DfT.

Initial work has been undertaken on preparing the necessary documents for consultation, and these will form the basis of the documents in due course.

Stakeholder	Current Level of Support	Required Level of Support	Management Strategy
Transport for London	Initial contact	Ongoing dialogue reqd. as per London Rail Partnership Agreement and new D&G	Sponsor to lead.
Welsh Assembly Government	No contact	Contact required	Sponsor to instigate dialogue working with Regional Planning.
Western RPC	Several meetings held	Submission received. Will need to understand what is included in spec in due course.	Sponsor or Specification Manager to manage
RPC Wales,	Contact via	Submission received. Will	Sponsor or Specification

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Southern	Western RPC	need to understand what is included in spec in due course.	Manager to manage
LTUC	Contact via Western RPC	As RPCs	Sponsor to manage
Regional MPs	No contact	Captured through formal consultation and forums.	Consultation Manager to take charge of process.
Regional Stakeholders	No contact	Captured through formal consultation and forums.	Consultation Manager to take charge of process.
Local Stakeholders	No contact	Captured through formal consultation and forums.	Consultation Manager to take charge of process.
Operators	Contact and meetings held wrt data collection	Relationship to be managed through Operations.	Business Case Manager to lead as initial contact relates to data.
HSE	No contact	Contact requirements to be determined – Dale Ward is investigating.	
DPTAC	No contact	Contact requirements to be determined.	
DfT	Several meetings held	Dialogue on programme and specific options required.	Sponsor to manage ongoing dialogue
Network Rail	Work underway on formal process	Assurance of specification required.	Specification Manager to progress.

11. Project Cost Estimate

11.1 Cost Authorised to Date, incl. VAT

Technical Advice: IPC Authority - £637,500, Project Code - D146010R					
Advisor	PO No.	PO Amount	Invoiced	Covers	Timescales

11.2 Estimate for remaining stages incl. VAT

	Detailed Spec Development	PQQ	Bid Evaluation	Financial Close / Close Out	Total
Total (£)					

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12. Project status report for current stage

Progress to 15 October 2004