Car Parking Project - Commercialism Programme - Milestones for CHP															
	Senior Responsible Officer	SD Sport, Events, O Wellbe				Matt Hageney									
				KEY:	compl	eted	4	On target		at risk	, plan in plac	e	+ issue	e stopping de	elivery
REF	DELIVERABLES/ MILESTONES	LEAD RESPONSIBILITY	BY	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
	Introduction of Charges for Car Parking in Major City Parks - CHP														
1.4.1	Engineer assigned for Phase 1	Project Manager	10.03.2017			•									
1.1.4	Cabinet report for Budget request	Project Manager	28.03.2017			•									
1.4.2	Project team set up	Project Manager	13.03.2017			•									
1.4.3	Site visit from project team	Project Manager	14.03.2017			•									
1.1.5	Full Business Case for Finance Governance	Project Manager	04.04.2017				•								
1.4.4	TRO (non highway) written and sent to advert	Traffic Manager	05.04.2017				•								
1.2.3	Consultation begins	Project Sponsor	05.04.2017												
1.4.6	TRO consultation complete ahead of decision	Traffic Manager	27.04.2017												
1.1.6	Post consultation Cabinet Member Report drawn up for Cannon Hill	Project Manager	28.04.2017												
1.4.12	Machines identified and purchased	Project Manager and Highways Engineer	22.05.2017												
1.4.13	Signage identified and purchased	Project Manager and Highways Engineer	22.05.2017		_	_									
1.4.11	Surface levelling phase 1 - Wildlife Conservation Centre car park	Project Manager and Highways Engineer	20.05.2017		_										
1.4.14	Installation of machines	Project Manager	22.06.2017												
1.4.15	Installation of signage	Project Manager	22.06.2017												
1.4.16	CCTV monitoring arrangements agreed	Project Manager	23.06.2017												

Charging	for Car Parkir	g in Parks - CHP	- RISK REGISTER
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Senior Responsible Officer

SD Sport, Events, Open Spaces and Wellbeing

Programme Manager/Project Manager

		Data	Date Date		Open	ing Risk	Score		Curre	Score	
Risk ID	Project	identified	Risk title and description	Risk Owner	Likeli- hood Impact		Risk score	Mitigating Actions	Likeli- hood	Impact	Risk score
1	Charging for Car Parking in Parks	01.01.2017	Opposition to the scheme from interest groups or individuals	SD Sport, Events, Open Spaces and Wellbeing	4	3	12	 clarity of message around the aims and objectives of the scheme consultation on scheme to take place in the park and wit local residents 	3	2	6
2	Charging for Car Parking in Parks	01.01.2017	Failure to achieve anticipated income levels	SD Sport, Events, Open Spaces and Wellbeing	3	3	9	 - detailed research in to current car park usage and a 20% reduction modelled - review of scheme scheduled in winter 17/18 to review prices and overall strategy 	2	2	4
3	Charging for Car Parking in Parks	01.01.2017	Impact on use of the park	SD Sport, Events, Open Spaces and Wellbeing	3	3	9	 seek to mimise impact by investing parks and car park facilities provision of other transport options to use the park 	2	3	6
4	Charging for Car Parking in Parks	01.01.2017	Displacement parking negatively impacting on local neighbourhoods and residents	Project Manager	3	4	12	-implementation of traffic restrictions on local roads - use of an experimental order to enable local residents to shape the scheme	3	1	3
5	Charging for Car Parking in Parks	01.01.2017	Delay to scheme implementation	Project Manager	4	3	12	 use of project manager to identify critical path and manage effectively contingency options identified for critical points 	3	2	6

6	Charging for Car Parking in Parks	01.01.2017	Overspend of capital expenditure	Project Manager	4	3	12	 Use of project manager to work with SMEs and contractors to identify costs value engineering solutions explored where required 	3	2	6	
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Car Parking Project - Commercialism Programme - RESOURCE PLAN																												
Senior Responsible Officer SD Sport, Events, Open Spaces and Wellbeing																												
No of FTE required over 1 calendar month																												
Type	Februa	ry-17	Marc	h-17	Apr	April-17 M		-17	June	9-17	Jul	July-17		August-17		September-17		er-17	Novem	ber-17	Decem	ber-17	Janua	ry-18	February-18		March-18	
	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required	Available
Business SME i.e HoS, social worker			0.7	0.7	0.4	0.4	0.4	0.4	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.2	0.2	0.2	0.2	0.2							
Communications							0.1	0.1	0.1	0.1																		
Legal			0.1	0.1	0.1	0.1																						
Property	0.1	0.1																										
Procurement																												
Programme/Project Manager	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6						
Total Resources	0.7	0.7	1.4	1.4	1.1	1.1	1.1	1.1	1.1	1.1	0.9	0.9	0.9	0.9	0.9	0.9	0.8	0.8	0.8	0.8	0.8	0.6	0	0	0	0	0	0