

Appendix 4 PURE –Mobilisation/Milestone Plan

Milestone	Milestones Description	Timeframe	Officer Responsibility	Updates
1	Start date (date from which eligible expenditure will be incurred)	Currently 1 st July 2018, however requesting a 1 st December 2018 start date	Senior Responsible Owner/ International Affairs/ Department for Work & Pensions	
2	Financial completion date (date by which eligible costs will have been defrayed (European Social Fund – contractual completion date)	Currently June 2021, however requesting an End Date of November 2021	Senior Responsible Owner/ International Affairs/ Department for Work & Pensions	Formal contract awarded - delayed due to cabinet report approvals
3	Activity end date (date by which all the activities described in the funding agreement will be completed)	June 2020 (end of June 2021) – once project extension is signed off)	Senior Responsible Owner/ International Affairs/ Department for Work & Pensions	Formal contract awarded - delayed due to cabinet report approvals
4	Identify key project staff i.e. Project Manager	November 2018 – Once Cabinet report is signed	Senior Responsible Owner	
5	Governance and contractual agreements between providers, contractors and lead organisation agreed	Mid November 2018	Senior Responsible Owner	
6	Establishment of project steering group (top tier governance - Project Board)	September 2018	Project Manager	Meeting to be every 2 weeks within the first 3 months then move to every 4 weeks
7	Establishment of second tier governance (integrated support operational group; employer group – Operational Group)	September 2018	Project Manager	Meeting to be every 2 weeks within the first 3 months then move to every 4 weeks
8	Risk assessment completed and mitigations in place/built in to project implementation framework	Ongoing	Project Manager/ Senior Responsible Owner	Ongoing
9	Agreement of communication and Equality, Diversity, sustainability, crosscutting themes and other project specific policies	Verified at the Project Inception visit (PIV)	City Council to Draft	
10	Project final sign off by Cabinet	13 th November 2018	City Council / Senior Responsible Owner	
11	Project Inception visit (PIV)	November/ December 2018	City Council	
12	Partner Project Guidance	Mid October 2018	City Council	
13	Monitoring framework agreed to include: Project outputs Beneficiary data Financial data for contractors audits/claims checking	Mid October 2018	Senior Responsible Owner	

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14	Initial project 'kick-off' meeting	End of October 2018	City Council	
15	Re-procurement of Social Inclusion contracts as part of wider Housing Related Support Services Contracts	December 2018 – November 2019	City Council Corporate Procurement	Ongoing process
16	Re-procurement of Disabilities contracts	December 2018 – June 2021 (potentially)	City Council Corporate Procurement	Ongoing process
17	Communications/ Stakeholder Engagement	November 2018	City Council Corporate Communications	
18	Recruitment of support staff for Providers	Ongoing	PURE Project team	
19	Operational review of Project	Once every 6 months	Senior Responsible Owner/ International Affairs/ Department for Work & Pensions	Ongoing process
20	Project wind down and closure	Currently June 2021, however we will be requesting an End Date of November 2021	Senior Responsible Owner/ International Affairs/ Department for Work & Pensions	Formal contract award delayed due to cabinet report approvals and awaiting acknowledgement off DWP – extension of project to be put in on date of PIV (TBC)