

LUF - Milestone Plan v0.05

	Start Date	End Date	Resource	% Comp	Comments
Programme					
0.0	Programme Set Up				
0.0.1	Agree Programme Team	Jun-23	Jul-23	IH/PS	100%
0.0.2	Develop Programme Documentation	Jul-23	Jul-23	IH/PS	100%
0.0.3	Agree Programme Documents	Jul-23	Jul-23	EXEC	100% Signed off by Exec Programme Board
0.0.4	Programme Set Up Briefing (Cabinet)	Sep-23	Sep-23	IH/PS	0% 6th Sept
0.0.5	Cabinet	Sep-23	Sep-23	CAB	0%
0.1	Governance				
0.1.1	Develop Programme Governance Structure	Jul-23	Jul-23	IH/PS	100%
0.1.2	Agree Programme Governance Structure	Jul-23	Jul-23	EXEC	100% Signed off by Exec Programme Board
0.1.3	Set Up Governance Structures				
0.1.3.1	Exec Programme Board	Jul-23	Jul-23	IH/PS	100%
0.1.3.2	LUF Delivery Board	Jul-23	Jul-23	IH/PS	100%
0.2	Reporting & Monitoring				
0.2.1	Quarterly Returns				To DLUCH
0.2.1.1	Agree Meetings with DLUCH	Jul-23	On Going	IH/PS/LB	-
0.2.1.2	Agree Process for Periodic Returns	Jul-23	On Going	IH/PS/LB	-
0.2.1.3	Information Gathering				
0.2.1.3.1	Gather Financial Data (inc. MBC)	Jul-23	On Going	IH/PS/LB	-
0.2.1.3.2	Review with Finance Team	Jul-23	On Going	IH	-
0.2.1.4	Complete Periodic Returns	Aug-23	On Going	IH/PS/LB	-
0.2.1.5	Submit Periodic Returns	Aug-23	On Going	IH	- Jul 23, Oct 23, Jan 24, Apr 24, Jul 24, Oct 24, Jan 25, Apr 25, Jul 25, Oct 25, Jan 26, Apr 26
0.2.2	Status Monitoring Reports				
0.2.2.1	Agree Status Report Process	Jul-23	Jul-23	IH/PS	- For Exec Programme Board
0.2.2.2	Develop Status Reports	Jul-23	On Going	IH	-
0.3	Communications				
0.3.1	Define Communications Requirements	Aug-23	Aug-23	IH/PS	100%
0.3.2	Develop Communications Brief	Sep-23	Sep-23	IH	0%
0.3.3	Approval to go out to procurement from Cabinet	Sep-23	Sep-23	IH	0%
0.3.4	Procurement of Comms Partner	Sep-23	Oct-23	IH	0%
0.3.5	Development of Comms Plan/Strategy	Nov-23	Nov-23	CON	0%
0.3.6	Delivery of Comms Plan/Strategy	Nov-23	On Going	CON	0%
0.4	Legal				
0.4.1	Agree Legal Support Requirements	Sep-23	Oct-23	IH/SK	0% Contract development and review requirements will be with External legal partner
0.4.2	Identify External Legal	Nov-23	Nov-23	IH/SK	0%
0.4.3	Procurement of Legal Partner	Nov-23	Nov-23	SK	0% Internal legal team lead (Sarah Khawaja) to help procure External legal partner
0.4.4	Provide Legal Advice	Dec-23	On Going	CON	0%

WS8 - Cultural Services Project

1.0	Business Case				
1.0.1	Asset Review Impact Assessment on Museum				
1.0.1.1	Complete Review	Jun-23	Aug-23	CON	100% Completed by Inner Circle
1.0.1.2	Agree Outcomes	Aug-23	Sep-23	RC/PS	20%
1.0.1.3	Assess Impact on Museum	Sep-23	Sep-23	RC/PS	20%
1.0.1.4	Input into Business Case Options	Sep-23	Oct-23	RC	0%
1.0.2	Outline Business Case for Options	Oct-23	Oct-23	CON	20%
1.0.3	Governance Review				
1.0.3.1	Cabinet Briefing	Sep-23	Sep-23	PS	0%

	Start Date	End Date	Resource	% Comp	Comments
1.0.3.2 Cabinet	Oct-23	Oct-23	PS	0%	Together with Asset Review
1.1 Solution Review (Cultural Assets)					
1.1.1 Detailed Operational Solution	Jul-23	Jan-24	CON	0%	Delivery Model - include implementation plan + Funding solution (e.g. LUF, Rural England, UKSPF)
1.1.2 Governance Review					
1.1.2.1 Cabinet Briefing	Jan-24	Jan-24	PS	0%	
1.1.2.2 Cabinet	Feb-24	Feb-24	PS	0%	
1.2 Solution Delivery (Cultural Assets)					
1.2.1 Procurement Docs Development	Dec-23	Jan-24	RC	0%	
1.2.2 Tender process	Feb-24	Apr-24	RC	0%	
1.2.3 Start on site	Apr-24	Apr-24	CON	0%	
1.2.4 Interpretation and presentation of exhibition	Apr-24	Mar-25	CON	0%	
1.3 Digitisation Solution					Digitisation interpretation of the Sea Dragon & Mosaic
1.3.1 Governance Review					
1.3.1.1 Cabinet Briefing	Sep-23	Sep-23	PS	0%	
1.3.1.2 Cabinet	Oct-23	Oct-23	PS	0%	For Designer
1.3.2 Procure Designer	Oct-23	Oct-23	RC	0%	
1.3.3 Develop Digitisation Solution	Nov-23	Feb-24	CON	0%	Agnostic to any building/location
1.3.4 Agree Digitisation Solution	Mar-24	Mar-24	RC/PS	0%	Project Board + Stakeholders
1.3.5 Deliver Digitisation Solution	Apr-24	Mar-25	CON	0%	
WS12 - Transport Review (Bus Network Review - Initiative 1 only)					
2.0 Governance					
2.0.1 LUF Funding					
2.0.1.1 Develop Report	Jul-23	Aug-23	AC/EO	100%	Approval for procurement of bus fleet with LUF funds
2.0.1.2 Agree Report	Aug-23	Aug-23	AC/PS	100%	
2.0.1.3 Cabinet	15-Aug-23	15-Aug-23	PS	100%	to release Transport funding
2.1 Business Case					
2.1.1 Develop Report	Aug-23	Sep-23	AC	0%	For the best option to take forward the Bus Network for Rutland
2.1.2 Scrutiny	21-Sep-23	21-Sep-23	AC/PS	0%	
2.1.3 Cabinet Approval	17-Oct-23	17-Oct-23	AC/PS	0%	
2.1.4 Council Approval	06-Nov-23	06-Nov-23	AC/PS	0%	
2.2 Communications & Engagement					Resource provided for the Comms team but be responsible for transport work
2.2.1 Develop Comms & Eng Plan	May-23	Sep-23	TBC	0%	Inc. stakeholder management - new resource will commence
2.2.2 Arrange Engagements	Jul-23	Sep-23	TBC	0%	Drop in sessions
2.2.3 Hold Engagements	Aug-23	Sep-23	TBC	0%	
2.2.4 Collate Results	Sep-23	Sep-23	TBC	0%	These results will feed into the cabinet report
2.3 LUF Delivery					Of two DRT routes
2.3.1 Work Package 1 - Inception & Procurement One					
2.3.1.1 Confirmation of Funding	Aug-23	Aug-23	RCC	100%	From Aug Cabinet
2.3.1.2 Consultation on Final Route Specification	Oct-23	Dec-23	RCC	0%	
2.3.1.3 Final Specification of Equipment Specification	Dec-23	Jan-24	RCC	0%	
2.3.1.4 Order Buses and Equipment	Feb-24	Feb-24	RCC	0%	
2.3.1.5 Install Equipment and Prepare Buses	Mar-24	May-24	RCC	0%	
2.3.2 Work Package 2 - Implementation Strategy					
2.3.2.1 Agreement of Routes	Oct-23	Oct-23	RCC	0%	Together with Melton
2.3.2.2 Confirmation of Operating Arrangements with DfT	Nov-23	Jan-24	RCC	0%	
2.3.2.3 Statutory Notifications	Jan-24	Mar-24	RCC	0%	
2.3.2.4 Final Snagging and Practical Checks of Routes and Equ	Apr-24	Jun-24	RCC	0%	
2.3.3 Workpage 3 - Operation Planning					

	Start Date	End Date	Resource	% Comp	Comments	
2.3.3.1	Procurement of Operator	Oct-23	Jan-24	RCC	0%	
2.3.3.2	Testing of Routes	Feb-24	Mar-24	RCC	0%	
2.3.3.3	Publicising of Route and Operation	Apr-24	Jun-24	RCC	0%	
2.3.3.4	Soft Running of Routes	Jun-24	Jul-24	RCC	0%	
2.3.3.5	Final Refinement and Operaton of Routes	Aug-24	Aug-24	RCC	0%	
2.3.4	Workpage 4 - Implementation					
2.3.4.1	Routes in Full Operation	Sep-24	Mar-25	RCC	0%	
2.4	DRT Delivery in Rutland	Dec-23	May-25	RCC	0%	Rest of the DRT Routes

Meditech

3.0	RIBA Stage 0					
3.0.1	Define Scope	Aug-23	Aug-23	RCC	50%	
3.0.2	Agree Scope	Sep-23	Sep-23	RCC	0%	
3.0.3	High Level Design	Sep-23	Sep-23	CON	0%	Update any designs already developed
3.1	RIBA Stages 1/2					
3.1.1	Survey Works (full site)	Jun-23	Jul-23	CON	85%	
3.1.2	Feasibility / Design Brief	Jul-23	Sep-23	CON	50%	
3.1.3	Governance					
3.1.3.1	LUF Delivery Board	Oct-23	Oct-23	IH/PS	0%	
3.1.3.2	Exec Programme Board	Oct-23	Oct-23	IH/PS	0%	
3.1.3	Architect Procurement Process	Nov-23	Jan-23	IH	0%	Develop Tender Docs, Out for Tender, Review Tenders, Decision on Provider
3.2	SoS Decision Process (could take 6 months)					Cannot put spade in ground until SoS decision on PCT Land
3.2.1	Develop Paper on use of NHS Land	Sep-23	Sep-23	IH	0%	
3.2.2	Agree Paper					
3.2.2.1	LUF Delivery Board	Oct-23	Oct-23	IH/PS	0%	
3.2.2.2	Exec Programme Board	Oct-23	Oct-23	IH/PS	0%	
3.2.2.3	Cabinet	Nov-23	Nov-23	PS	0%	
3.2.3	Submit Paper to SoS	Nov-23	Nov-23	PS	0%	MP engagement
3.2.4	Confirm Land Use Decision	Dec-23	May-23	-	0%	
3.3	RIBA Stage 3					
3.3.1	Design	Jan-24	Mar-24	CON	0%	Inc. Architect Design, Ext. Landscaping, Structural & Drainage, Services
3.3.2	Design Approval					
3.3.2.1	LUF Delivery Board	Mar-24	Mar-24	IH/PS	0%	
3.3.2.2	Exec Programme Board	Mar-24	Mar-24	IH/PS	0%	
3.3.3	Pre-Application Planning	Apr-24	Apr-24	CON	0%	
3.3.4	Design Freeze	Apr-24	Apr-24	CON	0%	
3.3.5	Planning Process	May-24	Jul-24	CON	0%	Submission, review, outcome, approval
3.4	RIBA Stage 4					
3.4.1	Designer Procurement Process	May-24	Jul-24	CON	0%	Develop Tender Docs, Out for Tender, Review Tenders, Decision on Provider
3.4.2	Approval					
3.4.2.1	LUF Delivery Board	Jul-24	Jul-24	IH/PS	0%	
3.4.2.2	Exec Programme Board	Jul-24	Jul-24	IH/PS	0%	
3.4.3	Contract Award	Aug-24	Aug-24	IH	0%	
3.4.4	Detailed Design Full Scheme - Information Gathering	Aug-24	Nov-24	CON	0%	Design Team + Contractor Review of Information
3.4.5	Detailed Design Full Scheme	Nov-24	Mar-25	CON	0%	Structure Design, Internal Elements, MEP, Value Engineering, Cost Acceptance
3.4.6	Approval					
3.4.6.1	LUF Delivery Board	Apr-25	Apr-25	IH/PS	0%	
3.4.6.2	Exec Programme Board	Apr-25	Apr-25	IH/PS	0%	
3.5	RIBA Stage 5					
3.5.1	Contractor Procurement Process	May-25	Jul-25	CON	0%	Develop Tender Docs, Out for Tender, Review Tenders, Decision on Provider

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3.5.2	Approval				
3.5.2.1	Jul-25	Jul-25	IH/PS	0%	
3.5.2.2	Jul-25	Jul-25	IH/PS	0%	
3.5.3	Contract Award				
3.5.4	Aug-25	Aug-25	IH	0%	
3.5.4	Site Mobilisation				
3.5.5	Sep-25	Aug-26	CON	0%	
3.5.5	Construction + Fit Out				
3.6	RIBA Stage 6				
3.6.1	Sep-26	Sep-26	CON	0%	
3.6.1	Handover				

Mobihub

4.0	RIBA Stage 0				
4.0.1	Aug-23	Aug-23	RCC	100%	
4.0.1	Define Scope				
4.0.2	Sep-23	Sep-23	RCC	100%	
4.0.2	Agree Scope				
4.0.3	Sep-23	Sep-23	CON	50%	Update any designs already developed
4.0.3	High Level Design				
4.0.4	Operational Delivery Model				
4.0.4.1	Sep-23	Sep-23	PS/KS	0%	
4.0.4.1	Agree Principles				
4.0.4.2	Sep-23	Sep-23	IH/PS	0%	
4.0.4.2	Develop Business Case				
4.0.4.3	Sep-23	Sep-23	PRJ TM	0%	
4.0.4.3	Agree Business Case				
4.0.4.4	Sign Off Business Case				
4.0.4.4.1	Oct-23	Oct-23	IH/PS	0%	
4.0.4.4.1	LUF Delivery Board				
4.0.4.4.2	Oct-23	Oct-23	IH/PS	0%	
4.0.4.4.2	Exec Programme Board				
4.1	RIBA Stages 1/2				
4.1.1	Jun-23	Aug-23	CON	85%	
4.1.1	Survey Works (full site)				
4.1.2	Jul-23	Aug-23	CON	85%	Drafted by LJ
4.1.2	Feasibility / Design Brief				
4.1.3	Governance				
4.1.3.1	Oct-23	Oct-23	IH/PS	0%	
4.1.3.1	LUF Delivery Board				
4.1.3.2	Oct-23	Oct-23	IH/PS	0%	
4.1.3.2	Exec Programme Board				
4.1.4	Aug-23	Sep-23	CON	0%	Develop Tender Docs, Out for Tender, Review Tenders, Decision on Provider
4.1.4	Design Team Procurement Process				
4.2	SoS Decision Process (could take 6 months)				Cannot put spade in ground until SoS decision on PCT Land
4.2.1	Sep-23	Sep-23	IH	0%	
4.2.1	Develop Paper on use of NHS Land				
4.2.2	Agree Paper				
4.2.2.1	Oct-23	Oct-23	IH/PS	0%	
4.2.2.1	LUF Delivery Board				
4.2.2.2	Oct-23	Oct-23	IH/PS	0%	
4.2.2.2	Exec Programme Board				
4.2.3	Nov-23	Nov-23	PS	0%	MP engagement
4.2.3	Submit Paper to SoS				
4.2.4	Dec-23	May-23	-	0%	
4.2.4	Confirm Land Use Decision				
4.3	RIBA Stage 3				
4.3.1	Sep-23	Nov-23	CON	0%	Inc. Architect Design, Ext. Landscaping, Structural & Drainage, Services
4.3.1	Design				
4.3.2	Design Approval				
4.3.2.1	Dec-23	Dec-23	IH/PS	0%	
4.3.2.1	LUF Delivery Board				
4.3.2.2	Jan-24	Jan-24	IH/PS	0%	
4.3.2.2	Exec Programme Board				
4.3.2.3			IH/PS	0%	For Design + Design & Build Partner Approval + Operational Business Case
4.3.2.3	Cabinet				
4.3.2.4			IH/PS	0%	For Design + Design & Build Partner Approval + Operational Business Case
4.3.2.4	Council				
4.3.3	Dec-23	Jan-24	CON	0%	
4.3.3	Pre-Application Planning				
4.3.4	Jan-24	Jan-24	CON	0%	
4.3.4	Design Freeze				
4.3.5	Jan-24	Apr-24	CON	0%	Submission, review, outcome, approval
4.3.5	Planning Process				
4.4	RIBA Stage 4 (Full Design)				
4.4.1	Oct-23	Jan-24	CON	0%	Develop Tender Docs, Out for Tender, Review Tenders, Decision on Provider
4.4.1	Designer Procurement Process				
4.4.2	Approval				
4.4.2.1			IH/PS	0%	
4.4.2.1	LUF Delivery Board				
4.4.2.2			IH/PS	0%	
4.4.2.2	Exec Programme Board				

		Start Date	End Date	Resource	% Comp	Comments
4.4.3	Contract Award			IH	0%	
4.4.4	Detailed Design Full Scheme - Information Gathering	Feb-24	Feb-24	CON	0%	Design Team + Contractor Review of Information
4.4.5	Detailed Design Full Scheme	Feb-24	Aug-24	CON	0%	Structure Design, Internal Elements, MEP, Value Engineering, Cost Acceptance
4.4.6	Approval					
4.4.6.1	LUF Delivery Board			IH/PS	0%	
4.4.6.2	Exec Programme Board			IH/PS	0%	
4.5	RIBA Stage 5 (Construction)					
4.5.1	Contractor Procurement Process	May-24	Aug-24	CON	0%	Develop Tender Docs, Out for Tender, Review Tenders, Decision on Provider
4.5.2	Approval					
4.5.2.1	LUF Delivery Board			IH/PS	0%	
4.5.2.2	Exec Programme Board			IH/PS	0%	
4.5.3	Contract Award			IH	0%	
4.5.4	Site Mobilisation	Aug-24	Sep-24	CON	0%	
4.5.5	Construction + Fit Out	Sep-24	Jul-25	CON	0%	Jules House and External Works
4.6	RIBA Stage 6					
4.6.1	Handover			CON	0%	