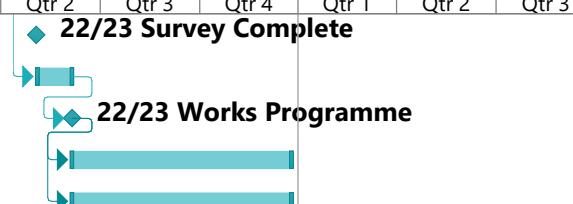


Appendix C - Programme Ash Dieback Programme 2021 - 2024






















ID	Task Name	Start	Finish	Cost	% Complete	2022				2023				2024				2025				
						Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
0	Ash Dieback Programme 2122	Mon 03/05/21	Sun 31/03/24	£2,244,300.00	17%																	
1	Ash Dieback Programme	Mon 03/05/21	Sun 31/03/24	£2,244,300.00	17%																	
2	2021/2022	Mon 03/05/21	Thu 31/03/22	£94,300.00	62%																	
3	Staff Cost	Wed 01/09/21	Thu 31/03/22	£35,000.00	50%																	
4	Ash Dieback Officer	Wed 01/09/21	Thu 31/03/22	£17,500.00	50%																	
5	Admin Assistance 1.5 FTE	Wed 01/09/21	Thu 31/03/22	£17,500.00	50%																	
6	Programme	Mon 03/05/21	Tue 01/03/22	£59,300.00	71%																	
7	Survey Tender Process	Mon 03/05/21	Tue 15/06/21	£0.00	100%																	
8	Survey Works	Wed 16/06/21	Thu 20/01/22	£59,300.00	90%																	
9	Survey Analysis	Thu 08/07/21	Thu 20/01/22	£0.00	90%																	
10	21/22 Survey Complete	Fri 21/01/22	Fri 21/01/22	£0.00	0%																	
11	Data review and prioritisation	Mon 24/01/22	Tue 22/02/22	£0.00	0%																	
12	21/22 Works Programme	Wed 23/02/22	Tue 01/03/22	£0.00	0%																	
13	Tree works framework	Mon 01/11/21	Thu 16/12/21	£0.00	0%																	
14	Framework Tender	Sat 01/01/22	Wed 16/02/22	£0.00	0%																	
15	2022/2023	Fri 01/04/22	Fri 31/03/23	£1,045,000.00	0%																	
16	Staff Cost	Fri 01/04/22	Fri 31/03/23	£1,045,000.00	0%																	
17	Ash Dieback Officer	Fri 01/04/22	Fri 31/03/23	£35,000.00	0%																	
18	Admin Assistance 1.5 FTE	Fri 01/04/22	Fri 31/03/23	£35,000.00	0%																	
19	Programme	Tue 01/03/22	Fri 31/03/23	£835,000.00	0%																	
20	Survey Tender Process	Tue 01/03/22	Fri 29/04/22	£0.00	0%																	
21	Survey Works	Mon 02/05/22	Thu 30/06/22	£135,000.00	0%																	
22	Survey Analysis	Fri 01/07/22	Tue 02/08/22	£0.00	0%																	
23	22/23 Survey Complete	Wed 03/08/22	Wed 03/08/22	£0.00	0%																	
24	Data review and prioritisation	Wed 03/08/22	Thu 01/09/22	£0.00	0%																	
25	22/23 Works Programme	Fri 02/09/22	Fri 02/09/22	£0.00	0%																	
26	Pollarding / Felling	Mon 12/09/22	Fri 31/03/23	£550,000.00	0%																	
27	Replanting	Mon 12/09/22	Fri 31/03/23	£150,000.00	0%																	
28	2023/2024	Wed 01/03/23	Sun 31/03/24	£1,105,000.00	0%																	
29	Staff Cost	Sat 01/04/23	Sun 31/03/24	£70,000.00	0%																	
30	Ash Dieback Officer	Sat 01/04/23	Sun 31/03/24	£35,000.00	0%																	
31	Admin Assistance 1.5 FTE	Sat 01/04/23	Sun 31/03/24	£35,000.00	0%																	
32	Programme	Wed 01/03/23	Mon 25/03/24	£1,035,000.00	0%																	
33	Survey Tender Process	Wed 01/03/23	Tue 02/05/23	£0.00	0%																	
34	Survey Works	Wed 03/05/23	Mon 03/07/23	£75,000.00	0%																	
35	Survey Analysis	Tue 04/07/23	Thu 03/08/23	£0.00	0%																	

Project: Ash Dieback Programme Date: Tue 21/12/21	Task		Inactive Milestone		Start-only		Path Driving Predecessor Summary Task
	Split		Inactive Summary		Finish-only		Path Driving Predecessor Normal Task
	Milestone		Manual Task		External Tasks		Progress
	Summary		Duration-only		External Milestone		Manual Progress
	Project Summary		Manual Summary Rollup		Deadline		
	Inactive Task		Manual Summary		Path Driving Predecessor Milestone Task		

Appendix C - Programme
Ash Dieback Programme 2021 - 2024

ID	Task Name	Start	Finish	Cost	% Complete	2022				2023				2024				2025			
						Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
36	22/23 Survey Complete	Thu 03/08/23	Thu 03/08/23	£0.00	0%																
37	Data review and prioritisat	Fri 04/08/23	Mon 04/09/23	£0.00	0%																
38	22/23 Works Programme	Tue 05/09/23	Tue 05/09/23	£0.00	0%																
39	Pollarding / Felling	Tue 05/09/23	Mon 25/03/24	£750,000.00	0%																
40	Replanting	Tue 05/09/23	Mon 25/03/24	£210,000.00	0%																

Project: Ash Dieback Programm
Date: Tue 21/12/21

Task		Inactive Milestone		Start-only		Path Driving Predecessor Summary Task	
Split		Inactive Summary		Finish-only		Path Driving Predecessor Normal Task	
Milestone		Manual Task		External Tasks		Progress	
Summary		Duration-only		External Milestone		Manual Progress	
Project Summary		Manual Summary Rollup		Deadline			
Inactive Task		Manual Summary		Path Driving Predecessor Milestone Task	