

Revised CITSCAPES Workplan

1. Introduction

As reported in detail in the Interim Report, substantial progress has been made towards realising the goals of the CITSCAPES project. The present document is therefore not intended as a review of progress, but rather as a proposal, in the light of progress made and difficulties experienced so far, for full realisation of the project's goals. We have therefore identified the project milestones which have been achieved, sought reasons for any deadline slippage, and offered a revised set of milestones and project timetable, along with revised project costings.

2. Current Progress towards Project Milestones

Progress towards current milestones is shown below.

No.	Action	Deadline	Achievement
1	resource database version 1 set up	June 2000	still in progress: structure agreed
2	questionnaire: first mailing	Aug. 2000	achieved 8 Sept. 2000
3	website launch	Sept. 2000	achieved 1 Dec. 2000
4	select and commence case studies	Sept. 2000	achieved Nov. 2000
5	conceptual framework version 1	Sept. 2000	achieved Dec. 2000
6	questionnaire dataset closed	Oct. 2000	achieved 20 Dec. 2000
7	publish Interim Report	Nov. 2000	achieved Dec. 2000
8	publish questionnaire results	Dec. 2000	still in progress
9	conceptual framework version 2	Dec. 2000	still in progress
10	workshops/conference/colloquium	Feb. 2001	still in progress
11	publish final report	March 2001	still in progress

Progress has been made on all activity strands, as reported in the Project Interim Report. However, there has been some slippage in achieving deadlines. A number of factors can be adduced for this:

- i. Problems in appointing staff have been a major cause. The Project Co-ordinator and Research Officer were appointed only at the beginning of June (rather than May), due simply to the short lead-in time from approval to commencement being incompatible with the procedural timescales of the universities' Personnel departments. The June appointments were made with Personnel departments in both Glasgow and Glasgow Caledonian Universities agreeing to "bend" their usual appointment timescales. Whilst a secondment possibility to one of the research assistant posts was rapidly identified at Cheltenham, attempts at such identification at Stirling did not succeed, and eventually this post was passed to Glasgow Caledonian, but an appointment could not be made until November 2000.

- ii. Difficulties in transport due to weather and rail problems have had an impact on most of the project's activities, affecting attendance at committee meetings, and at the special meeting arranged for work on the conceptual framework, case study activity, and, indirectly, responses to the questionnaires and probably all other project activities.
- iii. Resource needs for entry of the data from the surveys was underestimated, and this has delayed the analysis and preparation of results for publication. This problem has now been addressed by transfer of project resource to employ an experienced data entry operative for the entry of the project data.
- iv. The Project Leader, Allan Martin, was unavailable during October and November 2000, due to hospitalisation and subsequent recuperation from a gallstone operation. Both research assistants have also been affected by enforced absence through illness.
- v. Resource needs for the expert classification of material to be recorded in the resource database was underestimated. This problem has been addressed by transfer of resource
- vi. This has been compounded with the minor slippage caused when many small everyday events compound to create a braking effect on even the best-planned project.
- vii. Even the most informed guess for target achievement will not be 100% accurate.

In considering all the above factors, the achievement pattern reported above and in the Interim Report is good. Solid progress has been made, and work continues at full speed. Resources have also been shifted towards the more effective accomplishment of targets.

3. Revised Project Timetable and Milestones

It is clear however that work on the project has fallen behind the planned sequence of deadlines. Given the circumstances, and that fact that solid evidence of our efforts to progress the project work as quickly and effectively as possible, the Management Board would suggest that a request be made to JISC for an extension to the project life of two months. This will not affect the funding required to complete the project, and further funding is not required. On this basis, a revised set of project milestones is presented below.

No.	Action	Deadline	Status
1	resource database version 1 set up	January 2001	rescheduled
2	questionnaire: first mailing	achieved Sept. 2000	achieved
3	website launch	achieved Dec. 2000	achieved
4	select and commence case studies	achieved Nov. 2000	achieved
5	conceptual framework version 1	achieved Dec. 2000	achieved
6	questionnaire dataset closed	achieved 20 Dec. 2000	achieved
7	publish Interim Report	achieved Dec. 2000	achieved
8	publish questionnaire results	February 2001	rescheduled
9	publish Case Studies	February-April 2001	new milestone
10	conceptual framework version 2	March 2001	rescheduled
11	resource database Version 2	April 2001	new milestone
12	workshops/conference/colloquium	April/May 2001	rescheduled
13	publish final report	May 2001	rescheduled

4. Revised Activity Strand Tasks

Again based on a two-month extension to the work period, task deadlines have been rescheduled as shown below.

Task	Description	Timing	Outcome
Strand 1	Contacts		
1.1.	Letter to vcs/principals	May 2000	List of Contacts: 50%
1.2.	Letter to vcs/principals: reminder	June 2000	More complete list
1.3.	Contact set extended	Aug 2000-May 2001	Enlarged data set
Strand 2	Resource Database		
2.1.	First Draft prepared	October 2000	Outline of structure
2.2.	Database version 1 set up	Jan 2001	Text-based Database
2.3.	Data entry	Jan-April 2001	Expanded database
2.4.	Database version 2 set up	March 2001	Searchable Database
Strand 3	Conceptual Framework		
3.1.	Develop version 1	July-Dec 2000	Conceptual framework v.1.
3.2.	Develop version 2	Jan-April 2001	Conceptual framework v.2.
Strand 4	CITSCAPES Website		
4.1.	Website Design	Aug-Oct 2000	Template
4.2.	Website setup	November 2000	First set of pages
4.3.	Website Launch	December 2000	Publicly accessible site
4.4.	Mount resource database	March-April 2001	Enhanced site
Strand 5	Survey of HEIs		
5.1.	Prepare questionnaire	July-Aug 2000	Questionnaire v.1
5.2.	Pilot questionnaire	Aug 2000	Responses to pilot
5.3.	Revise Questionnaire	August 2000	Questionnaire v.2
5.4.	Questionnaire: first mailing	Sept. 2000	Data: first tranche
5.5.	Questionnaire: reminder	Nov 2000	Data: second tranche
5.6.	Close survey dataset	December 2000	Final data
5.7.	Data Analysis	Jan-Feb 2001	Draft results
5.8.	Writing up survey results	February 2001	Survey report
Strand 6	Case Studies		
6.1.	Prepare schedule and guidelines	Aug-Sept 2000	Case study schedule
6.2.	Select/start first case study	September 2000	Case study data
6.3.	Select further case studies	October 2000	List of 6 case studies
6.4.	Assemble auxiliary case studies	Jan-March 2001	Case study reports
6.5.	Complete data collection	Feb 2001	Data collection
6.6.	Complete writing up	March 2001	Case study data complete
6.7.	Publish reports	Feb-April 2001	Case Study Reports
Strand 7	Dissemination		
7.1.	Conference presentations	July 2000 on	Presentations/papers
7.2.	Information mounted on web	Dec 2000 on	Information available

7.3.	Printed publications available	Dec 2000 on	Publications available
7.4.	Workshops	April-May 2001	Workshop activities
7.5.	Conference	May-June 2001	Conference activities
Strand 8	Publication of Reports		
8.1.	Plan & collate interim report	November 2000	Draft Interim Report
8.2.	Publish Interim Report	December 2000	Published Interim Report
8.3.	Plan final report	Feb-March 2001	Final Report Plan
8.4.	Collate final report elements	April-May 2001	Draft Final Report
8.5.	Submit Final Report to JISC	May 2001	Final Report
8.6.	Publish Final Report	May 2001	Published Final Report

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11 January 2001