Stage of work	Task	Oct 30 7 14 21 28	Nov 8 4 11 18 25	Dec 2 9 16 2	22. 20	Jan 6 13 20 27	Feb 3 10 17 24	March 2 9 16 23 30	April 6 13 20 27	May 4 11 18 25	Jun 1 8 15 22 29	Jul	Aug 3 10 17 24 31	Sep 7 14 21 28	Oct 5 12 19 26	Nov 2 9 16 23 30	Dec 7 14 2	20 4	Jan 11 18 25
1) Inception & Scoping	Inception meeting	\$0 7 14 21 28 ◆	4 11 10 23	2 9 10 2	25 50	0 13 20 27	3 10 17 24	2 9 10 23 30	0 13 20 27	4 11 16 23	1 0 13 22 23	0 13 20 27	3 10 17 24 31	7 14 21 20	3 12 19 20	2 9 10 23 30	7 14 2.	20 4	11 10 23
	Desk-based review of background information	_															_		
	Benchmarking impacts of delivery models																_		
	Stakeholder meetings																		
	Bus/non-bus user research into perspectives																		
	Define refined 30-year vision																		
	Definition of metrics/measures/calculation methodology																		
	Progress meetings																		
	Output - Stage 1 Technical Note: Vision; stakeholder insights; benchmarking		•	N															
	Baseline against defined objectives		1																
	Define future scenarios to be tested in OBC																_		
	Output - Technical Note summarising past & future bus delivery environment					Ø													
2) Baselining,	Progress meeting/workshop to agree baseline and future scenarios						•												
forecasting & optioneering	Develop and refine 4 x delivery options																		
	Logic-map qualitative impacts/anticipated benefits																		
	Stakeholder engagement																		
	Output - Appraisal Specification Report						_	☑											
	Progress meeting to agree approach to forecasting and OBC preparation																		
—	Develop spreadsheet models or quantitative appraisal																		$\overline{}$
3) Comparative OBC preparation	Prepare 5-case OBC thay compares each delivery option																		
	Sensitivity testing of options																		
	Develop financial model alongside comparative OBC																		
	Output - Draft Economic Case & identification of preferred option								☑										
	Progress meeting to discuss findings and next steps								•								_		
—																			
4) Analysis & Final Reporting	Prepare 'five case' OBC Report for CPCA comprising:																		
	- Refined and finalised Bus Delivery Vision																		
	- Baseline of current performance against KPIs																		
	- Assessment of future bus delivery environment and implications																		
	- A clear case for change from the status quo																		
	- Options summary with a logic map of strategic alignment / anticipated benefits																		
	- Comparative outline business cases																_		
	- Reasoned recommendations																		
	- Outline delivery and marketing plan																		
	- More detailed financial modelling																		
	Output- OBC report										☑								
	Progress meeting to present final OBC										l -						_		
	Ad-hoc liaison with independent auditors										·								-
5) Feedback and refining OBC 6) Public consultation	Amendments to the OBC as needed																		
	Independent audit complete																_		
											1								
	Prepare outline public consultation strategy Progress meeting to agree OBC changes / discuss public consultation												♦						
	Progress meeting to agree OBC changes / discuss public consultation Prepare public consultation materials	 	1							-	 		Ť						
	4 x public exhibitions/meetings																		
	2 x bus operator meetings																		
	2 x local authority group meetings														- •				
	Consultation period										1								
	Analysis of public consultation responses																		
	Progress meeting to present consultation responses																	•	
	Output - Report on stakeholder engagement / public consultation																	✓	
7) Mayoral	Prepare mayoral briefing pack										I								✓
hriefing	Progress meeting with CPCA cilent group and Mayor																		•
	Ad-hoc technical support to inform Mayoral decision										<u> </u>								