

NORTH STAFFORDSHIRE LOCAL AIR QUALITY PLAN

UNAPPROVED OUTLINE BUSINESS CASE
APPENDIX 14 - Project Programme Outline



ID	Task Mod	Task Name	Duration	Start	Finish	Timeline																							
						2019 H2	2019 H1	2019 H2	2020 H1	2020 H2	2021 H1	2021 H2	2022 H1	2022 H2	2023 H1	2023 H2	2024 H1	2024 H2	2025 H1	2025 H2	2026 H1	2026 H2	2027 H1	2027 H2	2028 H1	2028 H2			
1		Air Quality Project Plan																											
2		Project Governance	464 days?	Tue 05/03/19	Fri 11/12/20																								
3		Workshops / meetings	464 days	Tue 05/03/19	Fri 11/12/20																								
4		Further Options Meeting	1 day	Mon 28/10/19	Mon 28/10/19	Annabel Chell,Brian Edwards,Buckland Thomas,Carl Edwards,Chris Oakley,Darren Walters,David Coope																							
5		Options Meeting	1 day	Mon 21/10/19	Mon 21/10/19	Annabel Chell,Chris Oakley,David Cooper,Harmesh Jassal,Jayne Hawe,Joanne Keay,Peter Price																							
6		Legal Tele Conference	1 day	Tue 22/10/19	Tue 22/10/19	BDP Pitman,Nesta Barker,Peter Price																							
7		Defra Workshop	1 day	Fri 08/03/19	Fri 08/03/19	JOG,JAG,Defra																							
8		Local Partnerships Workshop	1 day	Wed 01/05/19	Wed 01/05/19																								
9		Joint Office Group (JOG) Meetings	310 days	Tue 05/03/19	Mon 11/05/20																								
10		Joint Office Group (JOG) Meetings 1	1 day	Tue 05/03/19	Tue 05/03/19	JOG																							
11		Joint Office Group (JOG) Meetings 2	1 day	Tue 19/03/19	Tue 19/03/19	JOG																							
12		Joint Office Group (JOG) Meetings 3	1 day	Tue 02/04/19	Tue 02/04/19	JOG																							
13		Joint Office Group (JOG) Meetings 4	1 day	Tue 16/04/19	Tue 16/04/19	JOG																							
14		Joint Office Group (JOG) Meetings 5	1 day	Tue 30/04/19	Tue 30/04/19	JOG																							
15		Joint Office Group (JOG) Meetings 6	1 day	Tue 14/05/19	Tue 14/05/19	JOG																							
16		Joint Office Group (JOG) Meetings 7	1 day	Tue 28/05/19	Tue 28/05/19	JOG																							
17		Joint Office Group (JOG) Meetings 8	1 day	Tue 11/06/19	Tue 11/06/19	JOG																							
18		Joint Office Group (JOG) Meetings 9	1 day	Tue 25/06/19	Tue 25/06/19	JOG																							
19		Joint Office Group (JOG) Meetings 10	1 day	Tue 09/07/19	Tue 09/07/19	JOG																							
20		Joint Office Group (JOG) Meetings 11	1 day	Tue 23/07/19	Tue 23/07/19	JOG																							
21		Joint Office Group (JOG) Meetings 12	1 day	Tue 06/08/19	Tue 06/08/19	JOG																							
22		Joint Office Group (JOG) Meetings 13	1 day	Tue 20/08/19	Tue 20/08/19	JOG																							
23		Joint Office Group (JOG) Meetings 14	1 day	Tue 03/09/19	Tue 03/09/19	JOG																							
24		Joint Office Group (JOG) Meetings 15	1 day	Tue 17/09/19	Tue 17/09/19	JOG																							
25		Joint Office Group (JOG) Meetings 16	1 day	Tue 01/10/19	Tue 01/10/19	JOG																							
26		Joint Office Group (JOG) Meetings 17	1 day	Tue 15/10/19	Tue 15/10/19	JOG																							
27		Joint Office Group (JOG) Meetings 18	1 day	Tue 29/10/19	Tue 29/10/19	JOG																							
28		Joint Office Group (JOG) Meetings 19	1 day	Mon 11/11/19	Mon 11/11/19	JOG																							
29		Joint Office Group (JOG) Meetings 20	1 day	Tue 26/11/19	Tue 26/11/19	JOG																							
30		Joint Office Group (JOG) Meetings 21	1 day	Tue 17/12/19	Tue 17/12/19	JOG																							
31		Joint Office Group (JOG) Meetings 22	1 day	Mon 06/01/20	Mon 06/01/20	JOG																							
32		Joint Office Group (JOG) Meetings 23	1 day	Mon 20/01/20	Mon 20/01/20	JOG																							
33		Joint Office Group (JOG) Meetings 24	1 day	Tue 04/02/20	Tue 04/02/20	JOG																							
34		Joint Office Group (JOG) Meetings 25	1 day	Thu 20/02/20	Thu 20/02/20	JOG																							
35		Joint Office Group (JOG) Meetings 26	1 day	Tue 24/03/20	Tue 24/03/20	JOG																							
36		Joint Office Group (JOG) Meetings 27	1 day	Mon 27/04/20	Mon 27/04/20	JOG																							
37		Joint Office Group (JOG) Meetings 28	1 day	Mon 04/05/20	Mon 04/05/20	JOG																							
38		Joint Officer Group (JOG) Meetings 29	1 day	Mon 11/05/20	Mon 11/05/20	JOG																							
39		Joint Action Group (JAG) Meetings	190 days	Wed 07/08/19	Tue 28/04/20																								
40		Joint Action Group (JAG) Meetings 1	1 day	Wed 07/08/19	Wed 07/08/19	JAG																							

Project: N Staffs Project Plan_G Date: Mon 11/05/20	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

ID	Task Mod	Task Name	Duration	Start	Finish	2019		2020		2021		2022		2023		2024		2025		2026		2027		2028	
						H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	
41	✓	Joint Action Group (JAG) Meetings 2	1 day	Sat 07/09/19	Sat 07/09/19																				
42	✓	Pre Jag Meeting	0 days	Wed 23/10/19	Wed 23/10/19																				
43	✓	Joint Action Group (JAG) Meetings 3	1 day	Mon 07/10/19	Mon 07/10/19																				
44	✓	Joint Action Group (JAG) Meetings 4	1 day	Thu 07/11/19	Thu 07/11/19																				
45	✓	Joint Action Group (JAG) Meetings 5	1 day	Wed 18/12/19	Wed 18/12/19																				
46	✓	Joint Action Group (JAG) Meetings 6	1 day	Mon 20/01/20	Mon 20/01/20																				
47	✓	Joint Action Group (JAG) Meetings 7	1 day	Wed 29/01/20	Wed 29/01/20																				
48	✓	Joint Action Group (JAG) Meetings 8	1 day	Tue 18/02/20	Tue 18/02/20																				
49	✓	Joint Action Group (JAG) Meetings 9	1 day	Wed 25/03/20	Wed 25/03/20																				
50	✓	Joint Action Group (JAG) Meetings 10	1 day	Tue 28/04/20	Tue 28/04/20																				
51	↶	JAQU Weekly Call	296 days	Wed 06/03/19	Wed 22/04/20																				
52	✓	JAQU Weekly Call 1	1 day	Wed 06/03/19	Wed 06/03/19																				
53	✓	JAQU Weekly Call 2	1 day	Wed 13/03/19	Wed 13/03/19																				
54	✓	JAQU Weekly Call 3	1 day	Wed 20/03/19	Wed 20/03/19																				
55	✓	JAQU Weekly Call 4	1 day	Wed 27/03/19	Wed 27/03/19																				
56	✓	JAQU Weekly Call 5	1 day	Wed 03/04/19	Wed 03/04/19																				
57	✓	JAQU Weekly Call 6	1 day	Wed 10/04/19	Wed 10/04/19																				
58	✓	JAQU Weekly Call 7	1 day	Wed 17/04/19	Wed 17/04/19																				
59	✓	JAQU Weekly Call 8	1 day	Wed 24/04/19	Wed 24/04/19																				
60	✓	JAQU Weekly Call 9	1 day	Wed 01/05/19	Wed 01/05/19																				
61	✓	JAQU Weekly Call 10	1 day	Wed 08/05/19	Wed 08/05/19																				
62	✓	JAQU Weekly Call 11	1 day	Wed 15/05/19	Wed 15/05/19																				
63	✓	JAQU Weekly Call 12	1 day	Wed 22/05/19	Wed 22/05/19																				
64	✓	JAQU Weekly Call 13	1 day	Wed 29/05/19	Wed 29/05/19																				
65	✓	JAQU Weekly Call 14	1 day	Wed 05/06/19	Wed 05/06/19																				
66	✓	JAQU Weekly Call 15	1 day	Wed 12/06/19	Wed 12/06/19																				
67	✓	JAQU Weekly Call 16	1 day	Wed 19/06/19	Wed 19/06/19																				
68	✓	JAQU Weekly Call 17	1 day	Wed 26/06/19	Wed 26/06/19																				
69	✓	JAQU Weekly Call 18	1 day	Wed 03/07/19	Wed 03/07/19																				
70	✓	JAQU Weekly Call 19	1 day	Wed 10/07/19	Wed 10/07/19																				
71	✓	JAQU Weekly Call 20	1 day	Wed 17/07/19	Wed 17/07/19																				
72	✓	JAQU Weekly Call 21	1 day	Wed 24/07/19	Wed 24/07/19																				
73	✓	JAQU Weekly Call 22	1 day	Wed 31/07/19	Wed 31/07/19																				
74	✓	JAQU Weekly Call 23	1 day	Wed 07/08/19	Wed 07/08/19																				
75	✓	JAQU Weekly Call 24	1 day	Wed 14/08/19	Wed 14/08/19																				
76	✓	JAQU Weekly Call 25	1 day	Wed 21/08/19	Wed 21/08/19																				
77	✓	JAQU Weekly Call 26	1 day	Wed 28/08/19	Wed 28/08/19																				
78	✓	JAQU Weekly Call 27	1 day	Wed 04/09/19	Wed 04/09/19																				
79	✓	JAQU Weekly Call 28	1 day	Wed 11/09/19	Wed 11/09/19																				
80	✓	JAQU Weekly Call 29	1 day	Wed 18/09/19	Wed 18/09/19																				

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						H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	
81	✓	JAQU Weekly Call 30	1 day	Wed 25/09/19	Wed 25/09/19			JOG	Jaqu																
82	✓	JAQU Weekly Call 31	1 day	Wed 02/10/19	Wed 02/10/19			JOG	Jaqu																
83	✓	JAQU Weekly Call 32	1 day	Wed 09/10/19	Wed 09/10/19			JOG	Jaqu																
84	✓	JAQU Weekly Call 33	1 day	Wed 16/10/19	Wed 16/10/19			JOG	Jaqu																
85	✓	JAQU Weekly Call 34	1 day	Wed 23/10/19	Wed 23/10/19			JOG	Jaqu																
86	✓	JAQU Weekly Call 35	1 day	Wed 30/10/19	Wed 30/10/19			JOG	Jaqu																
87	✓	JAQU Weekly Call 36	1 day	Wed 06/11/19	Wed 06/11/19			JOG	Jaqu																
88	✓	JAQU Weekly Call 37	1 day	Wed 13/11/19	Wed 13/11/19			JOG	Jaqu																
89	✓	JAQU Weekly Call 38	1 day	Wed 20/11/19	Wed 20/11/19			JOG	Jaqu																
90	✓	JAQU Weekly Call 39	1 day	Wed 27/11/19	Wed 27/11/19			JOG	Jaqu																
91	✓	JAQU Weekly Call 40	1 day	Fri 06/12/19	Fri 06/12/19			JOG	Jaqu																
92	✓	JAQU Weekly Call 41	1 day	Wed 11/12/19	Wed 11/12/19			JOG	Jaqu																
93	✓	JAQU Weekly Call 42	1 day	Wed 18/12/19	Wed 18/12/19			JOG	Jaqu,Amey																
94	✓	JAQU Weekly Call 43	1 day	Wed 08/01/20	Wed 08/01/20			JOG	Jaqu,Amey																
95	✓	JAQU Weekly Call 44	1 day	Wed 15/01/20	Wed 15/01/20			JOG	Jaqu,Amey																
96	✓	JAQU Weekly Call 45	1 day	Wed 29/01/20	Wed 29/01/20			JOG	Jaqu,Amey																
97	✓	JAQU Weekly Call 46	1 day	Wed 05/02/20	Wed 05/02/20			JOG	Jaqu,Amey																
98	✓	JAQU Weekly Call 47	1 day	Wed 12/02/20	Wed 12/02/20			JOG	Jaqu,Amey																
99	✓	JAQU Weekly Call 48	1 day	Wed 19/02/20	Wed 19/02/20			JOG	Jaqu,Amey																
100	✓	JAQU Weekly Call 49	1 day	Wed 26/02/20	Wed 26/02/20			JOG	Jaqu,Amey																
101	✓	JAQU Weekly Call 50	1 day	Wed 04/03/20	Wed 04/03/20			JOG	Jaqu,Amey																
102	✓	JAQU Weekly Call 51	1 day	Wed 11/03/20	Wed 11/03/20			JOG	Jaqu,Amey																
103	✓	JAQU Weekly Call 52	1 day	Wed 18/03/20	Wed 18/03/20			JOG	Jaqu,Amey																
104	✓	JAQU Weekly Call 53	1 day	Wed 25/03/20	Wed 25/03/20			JOG	Jaqu,Amey																
105	✓	JAQU Weekly Call 54	1 day	Wed 01/04/20	Wed 01/04/20			JOG	Jaqu,Amey																
106	✓	JAQU Weekly Call 55	1 day	Wed 08/04/20	Wed 08/04/20			JOG	Jaqu,Amey																
107	✓	JAQU Weekly Call 56	1 day	Wed 15/04/20	Wed 15/04/20			JOG	Jaqu,Amey																
108	✓	JAQU Weekly Call 57	1 day	Wed 22/04/20	Wed 22/04/20			JOG	Jaqu,Amey																
109	↺	Technical Meetings	176 days	Thu 20/06/19	Thu 20/02/20																				
110	✓	Technical Meetings 1	1 day	Thu 20/06/19	Thu 20/06/19			JOG																	
111	✓	Technical Meetings 2	1 day	Thu 11/07/19	Thu 11/07/19			JOG																	
112	✓	Technical Meetings 3	1 day	Thu 01/08/19	Thu 01/08/19			JOG																	
113	✓	AQ Plan - business case development	1 day	Wed 27/11/19	Wed 27/11/19																				
114	✓	Complimentary Measures Meeting	1 day	Wed 20/11/19	Wed 20/11/19				Peter Price,Annabel Chell,Brian Edwards,Joanne Keay,Rowley Osborn,Mark Lawerance,Sarah Grattage,																
115	✓	Risk Workshop Session 1	1 day	Tue 04/02/20	Tue 04/02/20																				
116	✓	Risk Workshop Session 2	1 day	Wed 12/02/20	Wed 12/02/20																				
117	✓	Risk workshop Session 3	1 day	Thu 20/02/20	Thu 20/02/20																				
118	✓	Highways England	1 day	Fri 24/01/20	Fri 24/01/20																				
119	✓	Highways England Consultation	1 day	Fri 24/01/20	Fri 24/01/20																				
120	↺	Communications Meeting	280 days	Mon 18/11/19	Fri 11/12/20																				

Project: N Staffs Project Plan_G Date: Mon 11/05/20	Task		Project Summary		Manual Task		Start-only		Deadline	
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	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

ID	Task Mod	Task Name	Duration	Start	Finish	Timeline																							
						2019 H2	2019 H1	2019 H2	2020 H1	2020 H2	2021 H1	2021 H2	2022 H1	2022 H2	2023 H1	2023 H2	2024 H1	2024 H2	2025 H1	2025 H2	2026 H1	2026 H2	2027 H1	2027 H2	2028 H1	2028 H2			
128	✓	Bus Operator Engagement	1 day	Tue 21/01/20	Tue 21/01/20																								
129	✓	SOT Clean Air Meeting	1 day	Tue 21/01/20	Tue 21/01/20																								
130		Cabinet Process (When Available)	318 days?	Sun 17/03/19	Wed 03/06/20																								
191		Technical	294 days	Mon 11/03/19	Thu 23/04/20																								
192	✓	Initial Testing / Option Screening	25 days	Mon 11/03/19	Fri 12/04/19																								
193	✓	Understanding existing situation	15 days	Mon 11/03/19	Fri 29/03/19																								
194	✓	Testing several options using existing NSMM model	15 days	Mon 25/03/19	Fri 12/04/19																								
195	✓	Future Year Reference Case Modelling	150 days	Mon 08/07/19	Fri 31/01/20																								
196	✓	Uncertainty log for new transport schemes and developments	46 days	Mon 08/07/19	Mon 09/09/19																								
197	✓	Create 2021 Ref Case Model	45 days	Mon 22/07/19	Fri 20/09/19																								
198	✓	Create 2022 Ref Case Model	45 days	Mon 05/08/19	Fri 04/10/19																								
199	✓	Create 2025 Ref Case Model	94 days	Mon 23/09/19	Thu 30/01/20																								
200	✓	Adjust future vehicle type proportions	10 days	Mon 09/09/19	Fri 20/09/19																								
201	✓	Extract data for AQ 2021	2 days	Fri 09/08/19	Mon 12/08/19																								
202	✓	Extract data for AQ 2025	1 day	Fri 31/01/20	Fri 31/01/20																								
203	✓	Update demand model	60 days	Mon 29/07/19	Fri 18/10/19																								
204	✓	Segment matrices by income level and compliance status	20 days	Mon 29/07/19	Fri 23/08/19																								
205	✓	Update demand model structure to allow for all behavioural responses / SP	13 days	Mon 23/09/19	Wed 09/10/19																								
206	✓	Update distribution model	16 days	Fri 20/09/19	Fri 11/10/19																								
207	✓	Update mode split model	16 days	Fri 20/09/19	Fri 11/10/19																								
208	✓	Sensitivity testing	5 days	Mon 14/10/19	Fri 18/10/19																								
209		Scenario Testing	75 days	Mon 07/10/19	Fri 17/01/20																								
210	✓	Model the CAZ	12 days	Mon 21/10/19	Tue 05/11/19																								
211	✓	CAZ Sensitivity Testing	5 days	Mon 21/10/19	Fri 25/10/19																								
212	✓	Code short listed measures	8 days	Mon 14/10/19	Wed 23/10/19																								
213	✓	GIS analysis / catchment analysis and matrix adjustment for some responses	15 days	Mon 07/10/19	Fri 25/10/19																								
214	✓	Model non-CAZ/alternative options	42 days	Thu 24/10/19	Fri 20/12/19																								
215	✓	Outputs results / impact analysis	35 days	Mon 04/11/19	Fri 20/12/19																								
216	✓	Extract data for AQ	35 days	Wed 23/10/19	Tue 10/12/19																								
217	✗	T4 - Transport Modelling Results Report update with future scenarios	6 days	Mon 06/01/20	Mon 13/01/20																								
218	✓	Analytical Assurance Statement update	10 days	Mon 06/01/20	Fri 17/01/20																								
219	✓	AQ Data Collection	20 days	Mon 22/04/19	Fri 17/05/19																								
220	✓	AQ monitoring data	10 days	Mon 22/04/19	Fri 03/05/19																								
221	✓	Topographic data	10 days	Mon 06/05/19	Fri 17/05/19																								
222	✓	Mastermap data	10 days	Mon 06/05/19	Fri 17/05/19																								
223	✓	North Staffs transport model (2015)	10 days	Mon 22/04/19	Fri 03/05/19																								
224	✓	Update Base (observed) transport model	40 days	Mon 10/06/19	Fri 02/08/19																								

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ID	Task Mod	Task Name	Duration	Start	Finish	Timeline																							
						2019 H2	2019 H1	2019 H2	2020 H1	2020 H2	2021 H1	2021 H2	2022 H1	2022 H2	2023 H1	2023 H2	2024 H1	2024 H2	2025 H1	2025 H2	2026 H1	2026 H2	2027 H1	2027 H2	2028 H1	2028 H2			
225	✓	Split the observed matrices into the compliance types	20 days	Mon 10/06/19	Fri 05/07/19			Sweco																					
226	✓	New base model assignment with disaggregated matrices	15 days	Mon 01/07/19	Fri 19/07/19			Sweco																					
227	✓	Comparisons of 2018/19 traffic counts/ANPR data with 2015 counts and model data	10 days	Mon 08/07/19	Fri 19/07/19			Sweco																					
228	✓	Updated highway model validation, production of new validation spreadsheets	10 days	Mon 08/07/19	Fri 19/07/19			Sweco																					
229	✓	Provide 2015 base model data for AQ	15 days	Mon 15/07/19	Fri 02/08/19			Sweco																					
230	🚩	Data Collection	187 days	Mon 01/04/19	Tue 17/12/19																								
231	✓	ANPR Survey Specification	5 days	Mon 01/04/19	Fri 05/04/19			Nationwide Data Collection																					
232	✓	ANPR survey implementation	10 days	Mon 08/04/19	Fri 19/04/19			Nationwide Data Collection																					
233	✓	ANPR processing	31 days	Fri 19/04/19	Fri 31/05/19			Nationwide Data Collection																					
234	✓	ANPR Technical Note	40 days	Mon 03/06/19	Fri 26/07/19			Nationwide Data Collection																					
235	✓	DfT vehicle type categorisation	25 days	Mon 29/04/19	Fri 31/05/19			Nationwide Data Collection																					
236	✓	Analyse SP data from elsewhere	30 days	Mon 27/05/19	Fri 05/07/19			Jarvis Karl																					
237	✓	Local economic correction	20 days	Mon 17/06/19	Fri 12/07/19			Nationwide Data Collection																					
238	✓	SP survey preparation - 3 surveys	36.9 days	Mon 17/06/19	Tue 06/08/19																								
239	✓	Pre-SP survey media engagement	16 days	Mon 12/08/19	Mon 02/09/19																								
240	✓	SP Survey lead-in	10 days	Mon 19/08/19	Fri 30/08/19			Watermelon Research																					
241	✓	SP survey implementation	30 days	Mon 02/09/19	Fri 11/10/19			Watermelon Research																					
242	✓	Submission of SP survey data to consultants	1 day	Fri 11/10/19	Fri 11/10/19																								
243	✓	SP analysis	10 days	Mon 14/10/19	Fri 25/10/19																								
244	✓	SP Survey report	37 days	Mon 28/10/19	Tue 17/12/19			Jarvis Karl																					
245	✓	SP Survey report	37 days	Mon 28/10/19	Tue 17/12/19			Jarvis Karl																					
246	🚩	AQ Modelling	269 days	Mon 15/04/19	Thu 23/04/20																								
247	✓	New Eft due	5 days	Mon 27/05/19	Fri 31/05/19			Ricardo																					
248	✓	ANPR and base fleet	10 days	Mon 27/05/19	Fri 07/06/19			Ricardo																					
249	✓	Create AQ model structure based on NSMM	15 days	Mon 15/04/19	Fri 03/05/19			Ricardo																					
250	✓	Preliminary baseline screening model using NSMM traffic data	20 days	Mon 06/05/19	Fri 31/05/19			Ricardo																					
251	✓	AQ screening assessments NSMM model runs and simple assumptions	20 days	Mon 20/05/19	Fri 14/06/19			Ricardo																					
252	✓	Full baseline model using final transport model	10 days	Tue 13/08/19	Mon 26/08/19			Ricardo																					
253	✓	Full baseline source apportionment	5 days	Mon 12/08/19	Fri 16/08/19			Ricardo																					
254	✓	Modelling - Do minimum	5 days	Mon 19/08/19	Fri 23/08/19			Ricardo																					
255	✓	Modelling - Future reference case	6 days	Mon 23/09/19	Mon 30/09/19			Ricardo																					
256	✓	Further option sifting using final transport model	16 days	Mon 23/09/19	Mon 14/10/19			Ricardo																					
257	✓	OBC short listed option 1 High Impact	8 days	Wed 06/11/19	Fri 15/11/19			Ricardo																					
258	✓	OBC short listed option 2 Low Impact	10 days	Thu 07/11/19	Wed 20/11/19			Ricardo																					
259	✓	OBC short listed option 3 Hybrid Option	10 days	Mon 11/11/19	Fri 22/11/19			Ricardo,10																					
260	✓	OBC short listed option 4	9 days	Tue 26/11/19	Fri 06/12/19			Ricardo																					
261	✓	OBC short listed option 5	8 days	Thu 26/12/19	Mon 06/01/20			Ricardo																					

Project: N Staffs Project Plan_G Date: Mon 11/05/20	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

ID	Task Mod	Task Name	Duration	Start	Finish	Timeline																							
						2019 H2	2019 H1	2019 H2	2020 H1	2020 H2	2021 H1	2021 H2	2022 H1	2022 H2	2023 H1	2023 H2	2024 H1	2024 H2	2025 H1	2025 H2	2026 H1	2026 H2	2027 H1	2027 H2	2028 H1	2028 H2			
262	✓	OBC Short Listed Option 6	13 days	Tue 17/12/19	Thu 02/01/20																								
263	✓	Sensitivity tests	25 days	Mon 18/11/19	Fri 20/12/19																								
264	✓	PM modelling for HIA	5 days	Mon 16/12/19	Fri 20/12/19																								
265	✓	AQ3 Final results report	10 days	Mon 06/01/20	Fri 17/01/20																								
266	✓	Analytical assurance statements (AQ and economics)	10 days	Mon 06/01/20	Fri 17/01/20																								
267	✓	Options Tested	53 days	Wed 06/11/19	Fri 17/01/20																								
268	✓	Hybrid Option 4	21 days	Thu 26/03/20	Thu 23/04/20																								
269		Submissions	380 days	Mon 04/03/19	Fri 14/08/20																								
270		Draft Document Dates for JAQU	106 days	Fri 20/12/19	Fri 15/05/20																								
271	✓	Draft Preferred Options	1 day	Fri 20/12/19	Fri 20/12/19																								
272		AQ1, AQ2 & AQ3 & T1,T2,T3, T4	1 day	Tue 31/03/20	Tue 31/03/20																								
273	✓	Evidence Methodology Submission	130 days	Mon 04/03/19	Fri 30/08/19																								
274	✓	T1 - Transport Modelling Tracker Table (ongoing)	130 days	Mon 04/03/19	Fri 30/08/19																								
275	✓	T2 - Validation Report for Transport Modelling	25 days	Mon 15/07/19	Fri 16/08/19																								
276	✓	T2a - Travel demand calibration and sensitivity test section	20 days	Mon 22/07/19	Fri 16/08/19																								
277	✓	T2b - Traffic assignment model validation section	20 days	Mon 15/07/19	Fri 09/08/19																								
278	✓	T3 - Transport Modelling Methodology Report	60 days	Mon 06/05/19	Fri 26/07/19																								
279	✓	AQ1 - Initial versions of AQ modelling tracker table	25 days	Mon 01/04/19	Fri 03/05/19																								
280	✓	AQ2 - Initial version of AQ modelling methodology report	25 days	Mon 01/04/19	Fri 03/05/19																								
281	✓	JAQU review	50 days	Mon 10/06/19	Fri 16/08/19																								
282	✓	Initial Evidence Submission	290 days	Mon 08/04/19	Fri 15/05/20																								
283	✓	T1 - Finalise Transport Modelling Tracker	45 days	Mon 05/08/19	Fri 04/10/19																								
284	✓	Liaison with JAQU	107 days	Mon 08/04/19	Tue 03/09/19																								
285	✓	Analytical assurance statement	26 days	Mon 02/09/19	Mon 07/10/19																								
286	✓	Informal baseline for JAQU info only based on Existing NSMM	5 days	Mon 06/05/19	Fri 10/05/19																								
287	✓	Delivery of 2018 baseline traffic data to AQ	25 days	Mon 01/07/19	Fri 02/08/19																								
288	✓	T2 - Update validation report for transport model	42 days	Mon 12/08/19	Tue 08/10/19																								
289	✓	T3 - Update Model Methodology Report	32 days	Mon 26/08/19	Tue 08/10/19																								
290	✓	T4 - Transport Modelling Results Report	37 days	Mon 19/08/19	Tue 08/10/19																								
291	✓	AQ1 - Finalise AQ tracker template	50 days	Mon 29/07/19	Fri 04/10/19																								
292	✓	AQ2 - Update AQ modelling methodology report	52 days	Mon 29/07/19	Tue 08/10/19																								
293	✓	Target Determination	6 days	Tue 01/10/19	Tue 08/10/19																								
294	✓	AQ3 - AQ modelling results report with baseline output	7 days	Mon 30/09/19	Tue 08/10/19																								
295	✓	TD1	6 days	Tue 01/10/19	Tue 08/10/19																								
296	✓	TD2	1 day	Tue 31/03/20	Tue 31/03/20																								
297	✓	LA/JAQU review	6 days	Mon 30/09/19	Mon 07/10/19																								
298	✓	IES Submission	31 days	Tue 08/10/19	Tue 19/11/19																								

Project: N Staffs Project Plan_G Date: Mon 11/05/20	Task		Project Summary		Manual Task		Start-only		Deadline	
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						2019 H2	2019 H1	2019 H2	2020 H1	2020 H2	2021 H1	2021 H2	2022 H1	2022 H2	2023 H1	2023 H2	2024 H1	2024 H2	2025 H1	2025 H2	2026 H1	2026 H2	2027 H1	2027 H2	2028 H1	2028 H2			
299	✓	IES Submission	0 days	Tue 08/10/19	Tue 08/10/19																								
300	✓	T-iRP Evidence Submission	1 day	Tue 08/10/19	Tue 08/10/19																								
301	✓	T-iRP Meeting	1 day	Tue 22/10/19	Tue 22/10/19																								
302	✓	T-iRP Review	21 days	Tue 22/10/19	Tue 19/11/19																								
303		Outline Business Case (Unapproved)	290 days	Mon 08/04/19	Fri 15/05/20																								
304	✓	Progress Report	1 day	Thu 31/10/19	Thu 31/10/19																								
305		Strategic Case	290 days	Mon 08/04/19	Fri 15/05/20																								
306	✓	CAZ benchmark and preferred option identified	10 days	Mon 02/12/19	Fri 13/12/19																								
307	✓	Report Options Development process	5 days	Mon 16/12/19	Fri 20/12/19																								
308	✓	Scheme Description/scope (CAZ benchmark)	74 days	Tue 04/02/20	Fri 15/05/20																								
309	✓	Scheme description/scope (preferred option - retrofit, TM, junctions, bus infra, TP)	74 days	Tue 04/02/20	Fri 15/05/20																								
310	✓	Policies and Strategies	120 days	Mon 02/12/19	Fri 15/05/20																								
311	✓	Project Objectives	120 days	Mon 02/12/19	Fri 15/05/20																								
312	✓	Evidence of Problems/case for change/IES summary	120 days	Mon 02/12/19	Fri 15/05/20																								
313	✓	Logic Mapping of preferred option (outputs and outcomes needed)	55 days	Mon 02/03/20	Fri 15/05/20																								
314	✓	Benefits, Risks, Constraints, Dependencies (CAZ benchmark)	55 days	Mon 02/03/20	Fri 15/05/20																								
315	✓	Benefits, Risks, Constraints, Dependencies (preferred option)	55 days	Mon 02/03/20	Fri 15/05/20																								
316	✗	Local Authority Review	11 days	Tue 10/03/20	Tue 24/03/20																								
317	✗	JAQU Review	12 days	Tue 31/03/20	Wed 15/04/20																								
318	✓	Management Case	97 days	Thu 02/01/20	Fri 15/05/20																								
319	✓	Project Governance	87 days	Mon 02/12/19	Tue 31/03/20																								
320	✓	Governance approach (CAZ benchmark)	64 days	Thu 02/01/20	Tue 31/03/20																								
321	✓	Governance approach (preferred option)	64 days	Thu 02/01/20	Tue 31/03/20																								
322	✓	Project Plan (CAZ benchmark)	87 days	Mon 02/12/19	Tue 31/03/20																								
323	✓	Project Plan (preferred option)	87 days	Mon 02/12/19	Tue 31/03/20																								
324	✓	Risk Management	47 days	Mon 27/01/20	Tue 31/03/20																								
325	✓	Risk workshop (CAZ benchmark)	47 days	Mon 27/01/20	Tue 31/03/20																								
326	✓	Risk workshop (preferred option)	47 days	Mon 27/01/20	Tue 31/03/20																								
327	✓	Risk register (CAZ benchmark)	42 days	Mon 03/02/20	Tue 31/03/20																								
328	✓	Risk register (preferred option)	42 days	Mon 03/02/20	Tue 31/03/20																								
329	✓	Report of Risk workshops (P50/P80 risk layers)	42 days	Mon 03/02/20	Tue 31/03/20																								
330	✓	Benefits Realisation	82 days	Mon 09/12/19	Tue 31/03/20																								
331	✓	Benefits realisation approach (CAZ benchmark)	82 days	Mon 09/12/19	Tue 31/03/20																								
332	✓	Benefits realisation approach (preferred option)	82 days	Mon 09/12/19	Tue 31/03/20																								
333	✓	Monitoring & Evaluation	93 days	Mon 09/12/19	Wed 15/04/20																								
334	✓	Monitoring and Evaluation Framework	82 days	Mon 09/12/19	Tue 31/03/20																								
335	✓	Local Authority Review	11 days	Tue 10/03/20	Tue 24/03/20																								

Project: N Staffs Project Plan_G
Date: Mon 11/05/20

Task		Project Summary		Manual Task		Start-only		Deadline	
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						2019 H2	2019 H1	2019 H2	2020 H1	2020 H2	2021 H1	2021 H2	2022 H1	2022 H2	2023 H1	2023 H2	2024 H1	2024 H2	2025 H1	2025 H2	2026 H1	2026 H2	2027 H1	2027 H2	2028 H1	2028 H2			
336		JAQU Review	12 days	Tue 31/03/20	Wed 15/04/20																					Jaqu,Local Partnerships			
337		Commercial Case	75 days	Thu 02/01/20	Wed 15/04/20																					Local Authorities[40%],Sweco			
338		Procurement Strategy	64 days	Thu 02/01/20	Tue 31/03/20																					Local Authorities[40%],Sweco			
339		Services and required outputs	64 days	Thu 02/01/20	Tue 31/03/20																					Local Authorities[40%],Sweco			
340		Risk apportionment determined for requirements	32 days	Mon 17/02/20	Tue 31/03/20																					Local Authorities[40%],Sweco			
341		Payment mechanisms outlined	64 days	Thu 02/01/20	Tue 31/03/20																					Local Authorities[40%],Sweco			
342		Contract terms/approach and key issues identified	64 days	Thu 02/01/20	Tue 31/03/20																					Local Authorities[40%],Sweco			
343		Accounting treatment identified and agreed	64 days	Thu 02/01/20	Tue 31/03/20																					Local Authorities[40%],Sweco			
344		Local Authority Review	11 days	Tue 10/03/20	Tue 24/03/20																					Local Authorities			
345		JAQU Review	12 days	Tue 31/03/20	Wed 15/04/20																					Jaqu,Local Partnerships			
346		Financial Case Preferred Option	77 days	Mon 16/12/19	Tue 31/03/20																					SCC,Contractor and SOT			
347		Detailed scheme design (preferred option retrofit, TM, junctions, bus infra, TP)	52 days	Mon 20/01/20	Tue 31/03/20																					Amey			
348		Detailed scheme design (CAZ benchmark)	52 days	Mon 20/01/20	Tue 31/03/20																					SCC,Contractor and SOT			
349		Costing of preferred option	52 days	Mon 20/01/20	Tue 31/03/20																					Contractor			
350		Costing of CAZ benchmark	52 days	Mon 20/01/20	Tue 31/03/20																					Contractor			
351		Independent cost review	22 days	Mon 02/03/20	Tue 31/03/20																					Sweco			
352		Financial model produced	17 days	Mon 09/03/20	Tue 31/03/20																					Sweco			
353		Financial model populated and agreed	17 days	Mon 09/03/20	Tue 31/03/20																					SCC,SOT,NBC			
354		Commissioner's letter produced and agreed	13 days	Fri 13/03/20	Tue 31/03/20																					SCC,SOT,NBC			
355		Supporting activities for letter agreement by CEO/S151 officer	6 days	Mon 23/03/20	Tue 31/03/20																					Local Authorities			
356		Local Authority Review	11 days	Tue 10/03/20	Tue 24/03/20																					Jaqu			
357		JAQU Review	12 days	Tue 31/03/20	Wed 15/04/20																					Sweco and Ricardo			
358		Economic Case	64 days	Thu 02/01/20	Tue 31/03/20																					Sweco and Ricardo			
359		Cost benefit analysis	42 days	Thu 02/01/20	Fri 28/02/20																					Ricardo			
360		Initial discussion with AQ/transport modellers	93 days	Wed 23/10/19	Fri 28/02/20																					Ricardo			
361		Data collection	93 days	Wed 23/10/19	Fri 28/02/20																					Ricardo			
362		Option scoping and model preparation	75 days	Mon 18/11/19	Fri 28/02/20																					Ricardo			
363		Assessment of costs and benefits	42 days	Thu 02/01/20	Fri 28/02/20																					Ricardo			
364		Sensitivity analysis	25 days	Mon 27/01/20	Fri 28/02/20																					Ricardo			
365		Develop inputs to finance case	10 days	Mon 17/02/20	Fri 28/02/20																					Ricardo			
366		Develop final version	0 days	Fri 28/02/20	Fri 28/02/20																					28/02			
367		Distritubional analysis	42 days	Thu 02/01/20	Fri 28/02/20																					Ricardo			
368		Screening	42 days	Thu 02/01/20	Fri 28/02/20																					Ricardo			
369		Assessment	37 days	Thu 09/01/20	Fri 28/02/20																					Ricardo			
370		Analysis of distributional impacts	32 days	Thu 16/01/20	Fri 28/02/20																					Ricardo			
371		Develop of final version	0 days	Fri 28/02/20	Fri 28/02/20																					28/02			
372		Inputs to HIA	25 days	Mon 20/01/20	Fri 21/02/20																					Ricardo,SCC,SOT			
373		Input to AAS	0 days	Fri 28/02/20	Fri 28/02/20																					28/02			
374		Inputs to financial case	5 days	Mon 24/02/20	Fri 28/02/20																					Sweco and Ricardo			

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ID	Task Mod	Task Name	Duration	Start	Finish	2019		2020		2021		2022		2023		2024		2025		2026		2027		2028	
						H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	
375	✓	Economic Reporting	32 days	Fri 28/02/20	Tue 14/04/20																				
376	✓	Economics methodology report (E1) and model (E2)	40 days	Mon 06/01/20	Fri 28/02/20																				
377	✓	Distributional analysis methodology report (E3)	10 days	Mon 17/02/20	Fri 28/02/20																				
378	✓	HIA	30 days	Mon 27/01/20	Fri 06/03/20																				
379	✓	Economic Case write up	20 days	Wed 04/03/20	Tue 31/03/20																				
380	✓	Easy to read economic summary report	5 days	Mon 24/02/20	Fri 28/02/20																				
381	✓	Local Authority Input	42 days	Thu 02/01/20	Fri 28/02/20																				
382	✗	Local Authority Review	11 days	Tue 10/03/20	Tue 24/03/20																				
383	✗	JAQU Review	11 days	Tue 31/03/20	Tue 14/04/20																				
384		OBC Submission	59 days	Tue 26/05/20	Fri 14/08/20																				
385	✓	1st Draft Version of the OBC	1 day	Fri 07/02/20	Fri 07/02/20																				
386		Unapproved OBC Submission	1 day	Fri 15/05/20	Fri 15/05/20																				
387		T-iRP Evidence Submission	1 day	Fri 15/05/20	Fri 15/05/20																				
388		D-iRP Evidence Submission	1 day	Fri 15/05/20	Fri 15/05/20																				
389		T-iRP Meeting	1 day	Tue 26/05/20	Tue 26/05/20																				
390		D-iRP Meeting	1 day	Wed 27/05/20	Wed 27/05/20																				
391		T-iRP/D-iRP Review (allow 4-6 weeks for review)	1 day	Fri 19/06/20	Fri 19/06/20																				
392		JAQU Review (allow 6-8 weeks)	31 days	Fri 03/07/20	Fri 14/08/20																				
393		Approved OBC Submission (TBC)																							
394	✗	Engagement & Communications strategy	80 days	Mon 02/12/19	Fri 20/03/20																				
395		Phase 1 Stakeholder Engagement	196 days	Wed 01/01/20	Wed 30/09/20																				
396	✗	Design survey questionnaire	13 days	Thu 02/01/20	Sun 19/01/20																				
397	✗	QA review (REE/Sweco)	6 days	Mon 13/01/20	Sun 19/01/20																				
398	✗	Council review/sign-off	11 days	Mon 13/01/20	Sun 26/01/20																				
399	✗	Iterations	11 days	Mon 13/01/20	Sun 26/01/20																				
400	✗	Launch ready	6 days	Mon 27/01/20	Sun 02/02/20																				
401	✗	Council embedded link/signpost to central platform	6 days	Mon 27/01/20	Sun 02/02/20																				
402		Communicate and promote survey	69 days	Mon 27/01/20	Thu 30/04/20																				
403	✗	Communication plan	131 days	Wed 01/04/20	Wed 30/09/20																				
404	✗	Stakeholder analysis	196 days	Wed 01/01/20	Wed 30/09/20																				
405	✗	Draft survey comms/PR content	6 days	Mon 13/01/20	Sun 19/01/20																				
406	✗	Council review/sign-off of PR/comms	6 days	Mon 20/01/20	Sun 26/01/20																				
407	✗	PR/engagement - survey launch	6 days	Mon 27/01/20	Sun 02/02/20																				
408	✗	Analysis	22 days	Fri 01/05/20	Sun 31/05/20																				
409	✗	Council to advise on draft OBC announcement	6 days	Mon 24/02/20	Sun 01/03/20																				
410	✗	Agree related comms response (TBC)	6 days	Mon 24/02/20	Sun 01/03/20																				
411		Phase 2 : Consultation	95 days	Mon 18/05/20	Fri 25/09/20																				
412	✗	Define stakeholder groups for consultation	23 days	Mon 18/05/20	Wed 17/06/20																				

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413	★	Design consultation workshops (venue, timings, format, location etc.)	25 days	Mon 25/05/20	Fri 26/06/20																					■ GAP/REE			
414	★	Design questions and engagement info	10 days	Mon 25/05/20	Fri 05/06/20																					■ GAP			
415	★	Council review/sign-off	10 days	Mon 08/06/20	Fri 19/06/20																					■ Councils			
416	★	Iterations	5 days	Mon 22/06/20	Fri 26/06/20																					■ GAP			
417	★	Communicate and promote consultation	25 days	Mon 29/06/20	Fri 31/07/20																					■ GAP,Councils			
418	★	Engagement events - Delivery	21 days	Mon 03/08/20	Mon 31/08/20																					■ GAP,Councils			
419	★	Engagement events - Analysis	19 days	Tue 01/09/20	Fri 25/09/20																					■ GAP			
420	📅	FBC (TBC)	135 days	Wed 25/03/20	Tue 29/09/20																					■			
451	★	Implementation Phase Preferred Option	698 days	Wed 01/04/20	Fri 02/12/22																					■			
452	📅	LA / JAQU Approval Process	283 days	Mon 01/06/20	Wed 30/06/21																					■			
453	★	OBC Cabinet approval process	87 days	Mon 01/06/20	Tue 29/09/20																					■ Local Authorities			
454	★	OBC JAQU approval	87 days	Mon 01/06/20	Tue 29/09/20																					■ Jaqu			
455	★	FBC Cabinet approval process	41 days	Fri 01/01/21	Fri 26/02/21																					■ Local Authorities			
456	★	FBC JAQU approval	21 days	Mon 01/03/21	Mon 29/03/21																					■ Jaqu			
457	★	Cabinet approval for Stoke to use Amey for implementation	43 days	Thu 01/10/20	Mon 30/11/20																					■ SOT			
458	★	Infrastructure+ Operational Commissioning Board/Strategic Partnership Board approval to use Amey	22 days	Thu 01/10/20	Fri 30/10/20																					■ Contractor			
459	★	Victoria Road Community Consultation Period	43 days	Thu 01/10/20	Mon 30/11/20																					■ Local Authorities,Contractor			
460	★	Stakeholder information event	21 days	Mon 02/11/20	Mon 30/11/20																					■ Comms			
461	★	TRO Consultation Period	65 days	Thu 01/04/21	Wed 30/06/21																					■ Contractor			
462	📅	Legal agreements	174 days	Tue 01/09/20	Fri 30/04/21																					■			
463	★	Delivery agreement between three authorities	129 days	Tue 01/09/20	Fri 26/02/21																					■ NuLBC,SOT,SCC			
464	★	JMW contract to be signed by Stoke	88 days	Tue 01/09/20	Thu 31/12/20																					■ SOT			
465	★	local authorities and bus operator agreement	88 days	Tue 01/09/20	Thu 31/12/20																					■ NuLBC,SOT,SCC,Bus Operator			
466	★	Potential agreement with Highways England (Section 6)	86 days	Fri 01/01/21	Fri 30/04/21																					■ Highways England,Local Authorities			
467	📅	Financial approvals	151 days	Tue 01/09/20	Tue 30/03/21																					■			
468	★	JAQU funds OBC to FBC	22 days	Tue 01/09/20	Wed 30/09/20																					■ Jaqu			
469	★	JAQU funds Implementation	22 days	Mon 01/03/21	Tue 30/03/21																					■ Jaqu			
470	★	S151 Officer sign-off	22 days	Tue 01/09/20	Wed 30/09/20																					■ Local Authorities			
471	★	S151 Officer sign-off	20 days	Mon 01/02/21	Fri 26/02/21																					■ Local Authorities			
472	📅	Bus Gates / traffic management design and delivery	456 days	Tue 01/09/20	Tue 31/05/22																					■			
473	★	Site investigations	22 days	Tue 01/09/20	Wed 30/09/20																					■ Contractor			
474	★	Detailed design	129 days	Tue 01/09/20	Fri 26/02/21																					■ Contractor			
475	★	Road Safety Audit	20 days	Mon 01/02/21	Fri 26/02/21																					■ Contractor			
476	★	HE approval process for signing and junction improvements	173 days	Fri 01/01/21	Tue 31/08/21																					■ Highways England,Contractor			
477	★	DfT approval of signs	64 days	Fri 01/01/21	Wed 31/03/21																					■ DFT			
478	★	Preparation and publication of Orders	21 days	Thu 01/04/21	Thu 29/04/21																					■ Contractor			

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