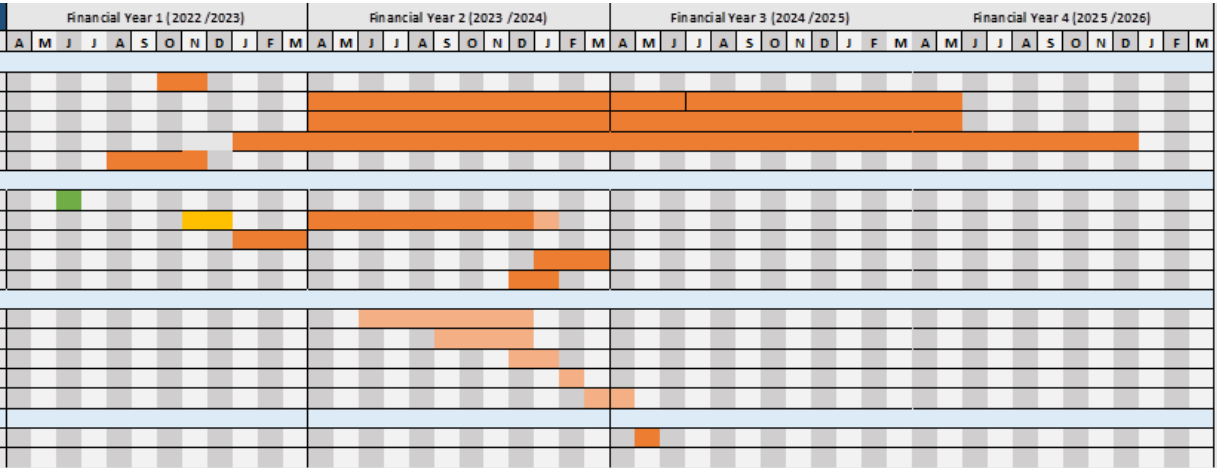
Appendix 3 Connectivity Programme and Costings

Indicative Programme (See 1-5 below)

Project	Cowley Branch Line			
Task ID		Owner	Start date	End Date
Milestone or Work Package 1: Inception kick-off				
1	Funding Approved	O.C / O.C.C / NR	Oct	Jan
2	Detailed Technical Designs for Active travel links	O.C / O.C.C / NR		
3	Detailed Technical Designs for public realm	O.C / O.C.C / NR		
4	Appintment of Dedicated Local Project Management Resourc	O.C / O.C.C / NR		
5	Funding Strategy to Deliver Wider Scheme	O.C / O.C.C / NR		
Milestone or Work Package 2 - NR Design Team				
6	Internal Price Estimate (Complete)	NR	June	June
7	NR Design Team AIP PACE Phase 2 (12 months)	NR	April	December
8	Surveys	NR	Jan	March
9	Approvals	NR	Jan	March
10	Cost Plan	NR	Dec	Jan
Milestone or Work Package 3 - Full Business Case				
11	Full Business Case Development	NR	June	November
12	Full Business Case Draft	NR	September	December
13	Estimate	NR	December	January
14	Tender Assurance	NR	February	February
15	FBC Published	NR	March	March
Milestone or Work Package 4				
16	Decision to Design and Construct	Funders	May	May
17				



Indicative Costings

Item	Objective	Cost	Rationale / explanation
Legal advice	Legal advice regarding consultant procurements and land ownership	£50,000	£2,000-£4,000 for 12-24 months
Project Management Costs	Coordinating rail FBC, connectivity and public realm feasibility work, including the shared governance panel	£265,000	City Council Grade 11 specialist “Rail Development Project Manager” for 36 months, including on-costs
Design and feasibility – active travel links	Undertake initial landscape architect and engineering feasibility work for active travel links to both new CBL stations	£800,000	List of required schemes is based on recommendations from recently-completed Movement and Connectivity study. Allowances are based on County and City officer estimates, revised in early November 2022, which will need to be tested with the market through a procurement process.
Design and feasibility – placemaking and public realm	Undertake initial landscape architect and engineering feasibility work for public realm improvements around both new CBL stations	£185,000	List of required schemes is based on recommendations from recently-completed Movement and Connectivity study. Allowances are based on County and City officer estimates, revised in early November 2022, which will need to be tested with the market through a procurement process.
Total		**£1,300,000**	

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