

Oxford workplace parking levy - programme

| Tasks | Cost | 2016/17 | | 2017/18 | | | | 2018/19 | | | | 2019/20 | | | |
|-----------------------------------------------------------------------------------|----------|---------|----|----------|----|----|----|---------|----|----------|----|---------|----|----------|----|
| | | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Scoping and project planning | £5,000 | | | | | | | | | | | | | | |
| Outline business case development | £100,000 | | | | | | | | | | | | | | |
| Project management | | | | | | | | | | | | | | | |
| Project initiation | | | | | | | | | | | | | | | |
| Data collection | | | | | | | | | | | | | | | |
| Research | | | | | | | | | | | | | | | |
| Legal advice | | | | | | | | | | | | | | | |
| Infrastructure package development | | | | | | | | | | | | | | | |
| Charging regime options development | | | | | | | | | | | | | | | |
| Business and stakeholder engagement | | | | | | | | | | | | | | | |
| Cabinet decision: approval to develop full business case (September 2017) | | | | | | | | | | | | | | | |
| Full business case development | £300,000 | | | | | | | | | | | | | | |
| Project management | | | | | | | | | | | | | | | |
| Consultancy procurement | | | | | | | | | | | | | | | |
| Project initiation | | | | | | | | | | | | | | | |
| Data collection | | | | | | | | | | | | | | | |
| Research | | | | | | | | | | | | | | | |
| Business and stakeholder engagement | | | | | | | | | | | | | | | |
| Legal advice | | | | | | | | | | | | | | | |
| Infrastructure package development/presentation | | | | | | | | | | | | | | | |
| Charging regime options development | | | | | | | | | | | | | | | |
| Cabinet decision: approval for public consultation (March 2019) | | | | | | | | | | | | | | | |
| Public consultation, preparation of final proposal & submission to DfT | £100,000 | | | | | | | | | | | | | | |
| Project management | | | | | | | | | | | | | | | |
| Consultation | | | | | | | | | | | | | | | |
| Finalise proposals | | | | | | | | | | | | | | | |
| Cabinet decision: approval to submit to Secretary of State | | | | | | | | | | | | | | | |
| Cumulative total costs to decision point | | £5,000 | | £105,000 | | | | | | £405,000 | | | | £505,000 | |