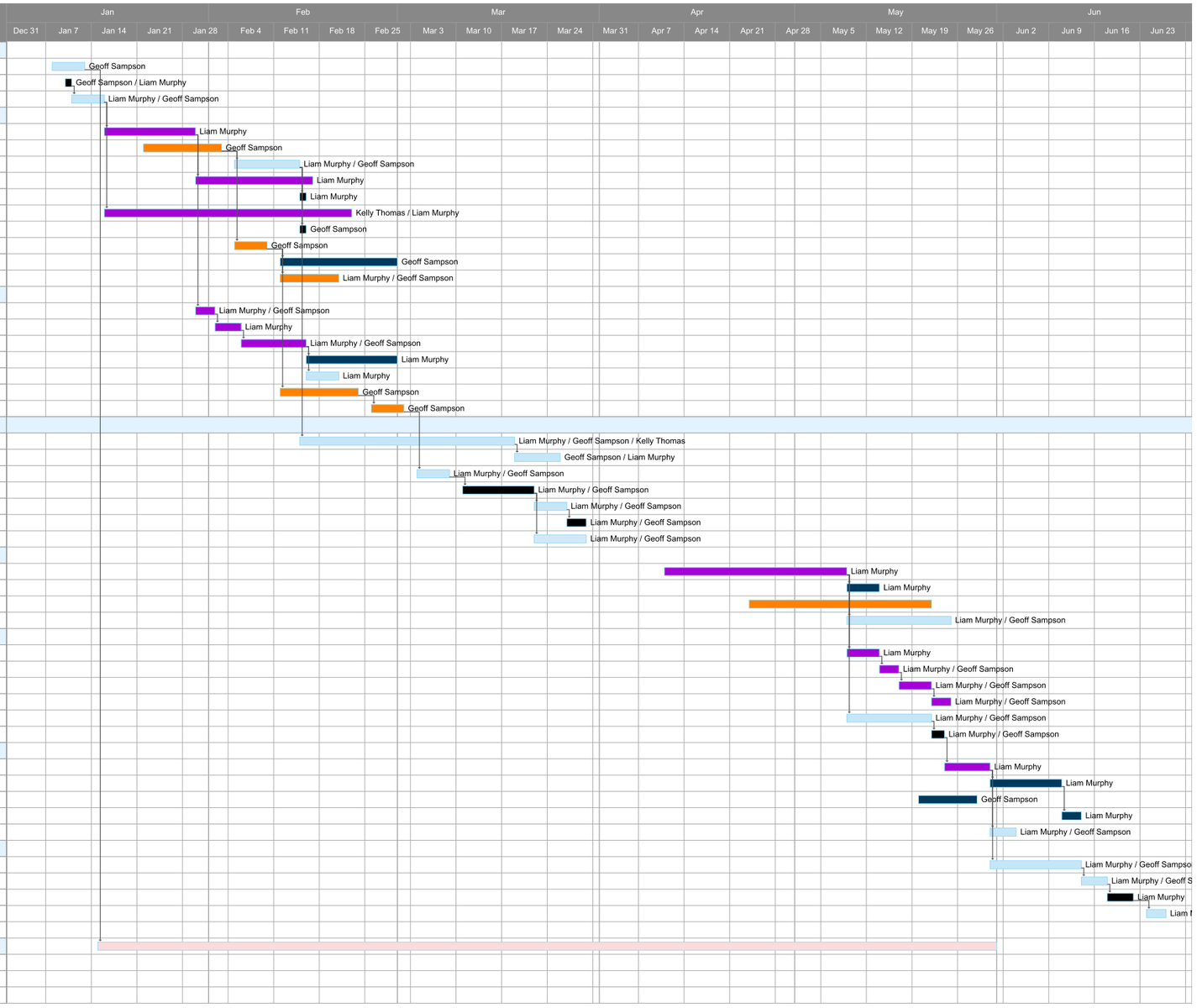
Blackpool Project Plan

Appendix 7(a)

Task Name	Start	Finish	Status	Geoff Sampson Time	Kelly Thomas Time	Liam Murphy Time
Task 1.1 / 2.1 - Mobilisation & Inception Meeting				**1**	**0**	**0.75**
Contract award, WRAP pre-inception call & meeting preparation	01/08/24	01/12/24		0.5		0.25
Inception meeting (MS Teams)	01/10/24	01/10/24		0.25		0.25
Issue meeting minutes (including additional data requests if needed)	01/11/24	01/15/24		0.25		0.25
Task 1.2 / 2.2 - Data gathering & analysis, benchmarking and policy review				**5.75**	**1.5**	**7**
Data collation (Household: WRAP, WDF, Authority)	01/16/24	01/29/24				1.5
Data collation (Commercial: customer database, trade weights)	01/22/24	02/02/24		2		1.5
Data follow-up (gap analysis, surrogate data proposals)	02/05/24	02/14/24		0.5		0.5
Refined benchmarking (short listing)	01/30/24	02/16/24				1.5
1.2.1 Data clarification meeting #1 (Household) with LA to address queries (MS Teams)	02/15/24	02/15/24		0.25		0.25
Policy (including operational assumptions) review	01/16/24	02/22/24		0.25	1.5	0.5
2.2.1 Data clarification meeting #2 (Commercial) with LA to address queries (MS Teams)	02/15/24	02/15/24		0.25		0.25
Sector analysis (customer database)	02/05/24	02/09/24		1		
Optional market appraisal / competitor analysis	02/12/24	02/29/24				
Volume and yield (weight) analysis	02/12/24	02/20/24		1.5		1
Task 1.3 / 2.3 - Baseline model and scenario development				**4.75**	**0**	**5.5**
Options assumptions development (including container / vehicle appraisals)	01/30/24	02/01/24		0.5		3
Resource, yield and productivity calculations	02/02/24	02/05/24				1
KAT model set up (2 baselines)	02/06/24	02/15/24		0.25		1
Additional baselines insert here (if needed)	02/16/24	02/29/24				
Master results compilation spreadsheet creation	02/16/24	02/20/24				0.5
Baseline productivity calculations, cost & income analysis	02/12/24	02/23/24		2		
Refined commercial options (including initial non-core integration) and impact timeline	02/26/24	03/01/24		2		
Task 1.4 / 2.4 - Interim report				**3.75**	**0**	**5.5**
Draft report (including tables etc.)	02/15/24	03/18/24		1.5		2.5
Issue to WRAP, LA in turn	03/19/24	03/25/24		0.25		0.25
Information preparation, plus options assessment workshop content development	03/04/24	03/08/24		0.5		0.5
1.4.1 / 2.4.1 Interim meeting #1 (MS Teams) + criteria workshop	03/11/24	03/21/24		0.5		0.5
Meeting actions/output summary, LA feedback on interim outputs	03/22/24	03/26/24		0.25		0.5
Remote sign-off of baseline outputs	03/27/24	03/29/24		0.75		0.75
Confirmation of updated evaluation criteria & weightings	03/22/24	03/29/24				0.5
Task 1.5 / 2.5 - Household options modelling (stage 1) / Commercial options appraisal				**5.5**	**0**	**6.5**
Options modelling (Household: 5 core scenarios, 2 non-core scenarios)	04/11/24	05/08/24				5
Additional options insert here (if needed)	05/09/24	05/13/24				
Options appraisal (Commercial: 4 options)	04/24/24	05/21/24		4.5		0.5
Calculation checks, results compilation & spreadsheet issue	05/09/24	05/24/24		1		1
Task 1.6 - Options assessment				**4.5**	**0**	**5**
Carbon impact assessment	05/09/24	05/13/24		0.25		0.75
Options evaluation (incl alignment with Resources & Waste Strategy)	05/14/24	05/16/24		0.75		0.75
Residual waste arisings assessment	05/17/24	05/21/24		0.25		0.75
Recycling contamination assessment	05/22/24	05/24/24		0.25		0.75
On-street bins assessment (mini case study, e.g. Edinburgh)	05/09/24	05/21/24		2		1
1.6.1 / 2.5.1 Interim meeting #2 (MS Teams)	05/22/24	05/23/24		1		1
Task 1.7 - Variant and sensitivities modelling (stage 2)				**1.75**	**0**	**5.5**
2 variant scenarios, 2 sensitivities modelled	05/24/24	05/30/24		0.25		4
Additional variants insert here (if needed)	05/31/24	06/10/24				
Refined commercial options (if needed)	05/20/24	05/28/24				
Additional sensitivities insert here (if needed)	06/11/24	06/13/24				
Refinement and finalised outputs (incl. Household / Commercial integrations)	05/31/24	06/03/24		1.5		1.5
Task 1.8 - Reporting and closing meeting				**4**	**0**	**4.75**
Draft report, WRAP issue, refinement, LA issue	05/31/24	06/13/24		2.5		3
Prepare results presentation	06/14/24	06/17/24		0.75		0.75
Deliver presentation to WRAP, LA and capture draft report feedback	06/18/24	06/21/24		0.5		0.5
Final report, WRAP issue, refirnement, LA issue	06/24/24	06/26/24		0.25		0.5
Project Management	01/15/24	05/31/24		**3.5**	**0**	**0**
Total number of days (core work, as costed)				**34.5**	**1.5**	**40.5**