

Appendix 2 – Delivery Plan for Bedford Borough Council’s LUF Bid

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1. Introduction

- 1.1. Improvements, included in the package of regeneration and transport projects for this bid, are focused on Kempston town centre. The scheme has an overall aim of improving the economic vitality of Kempston.
- 1.2. This delivery plan sets out clear milestones, key dependencies and interfaces, resource requirements and task durations. It also covers project management, governance, stakeholder engagement and communication, procurement and contract management, benefits realisation and required powers, consents and approvals. Please refer to the Risk Management Plan & Risk Register (Appendix 3 of the bid application form) for details of contingencies allowed for the scheme.

2. Key Milestones

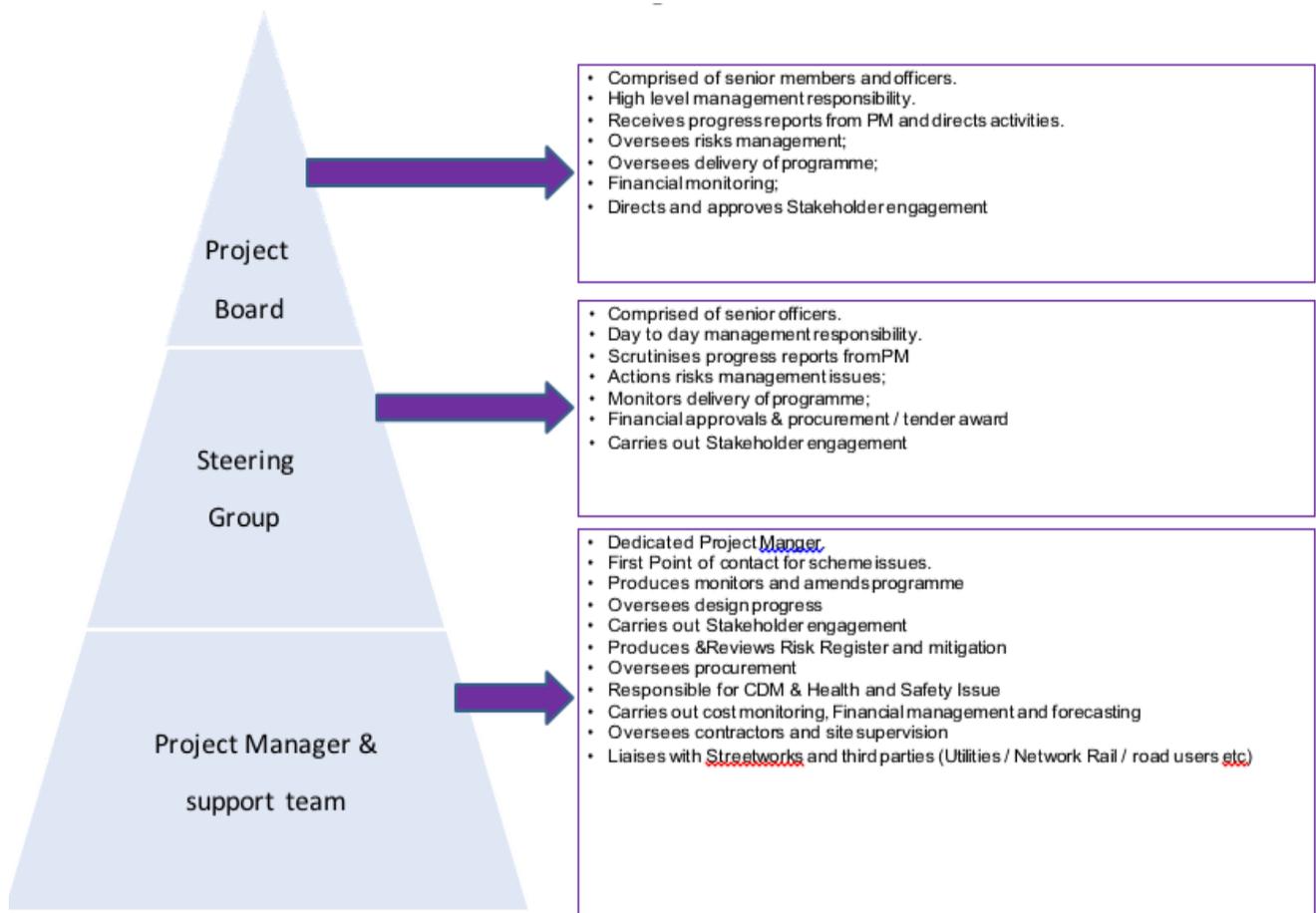
- 2.1. A provisional high level Project Plan has been developed for the scheme; it covers each key stage of the project and will be reviewed and updated on regular basis, being considered at fortnightly Governance Board meetings. A Gantt chart of the project plan is shown in Appendix A of this document. This will be refined and expanded into detailed milestones.
- 2.2. The provisional Project Plan covers each stage of the scheme and the critical path. The tasks that have a critical end date that affect the delivery timescale are highlighted on the Project Plan. The plan will be reviewed and updated on a regular basis, and will be considered at fortnightly Governance Board meetings.
- 2.3. The provisional Project Plan demonstrates that all delivery can be achieved before 31st March 2024, which is the date set for bids of up to £20m.

3. Key Dependencies and Resource Requirements

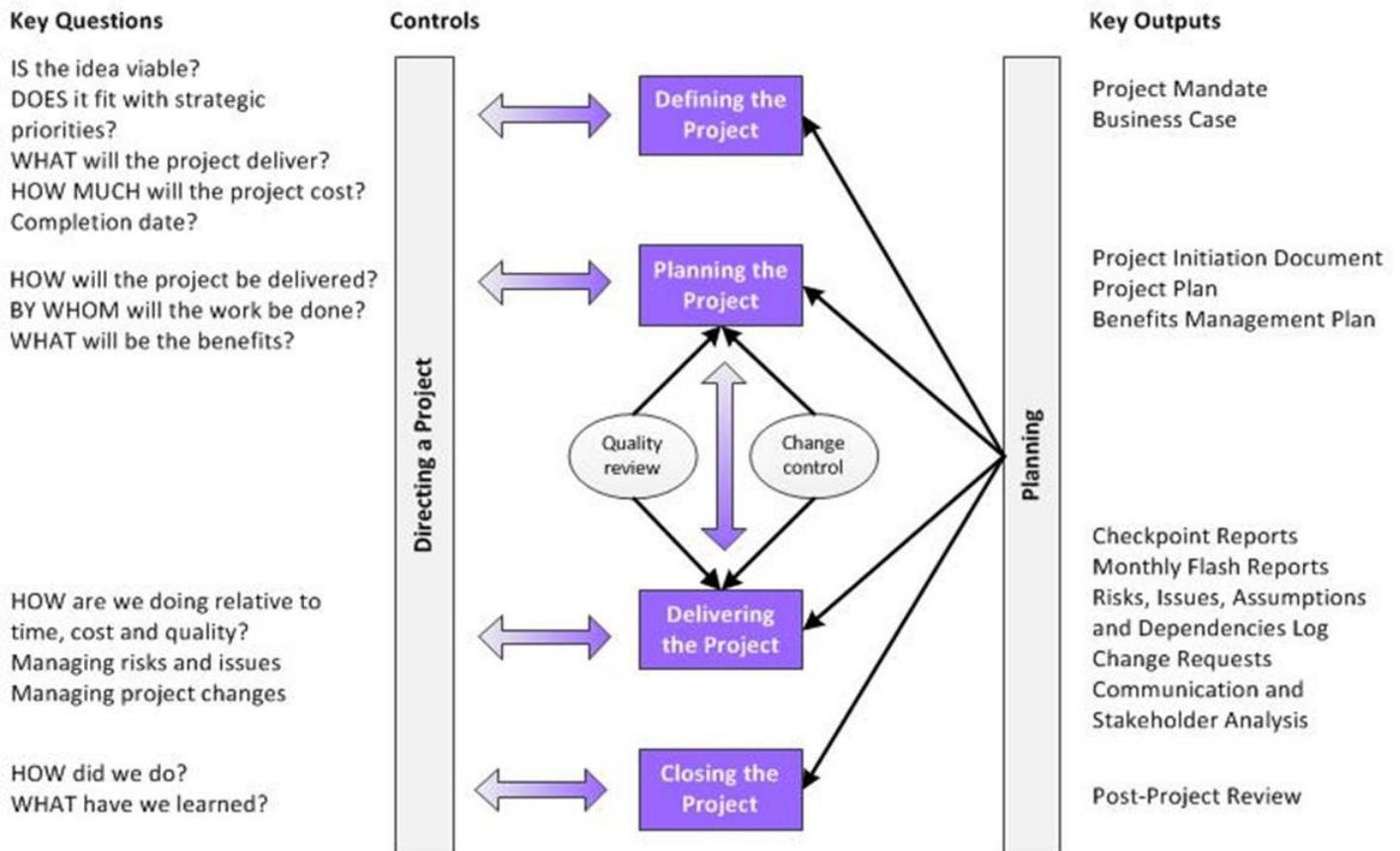
- 3.1. These are set out against milestones at Appendix B of this document and Table E.

4. Roles, Responsibilities, Skills, Capability and Capacity

- 4.1. The day-to-day management and delivery of the project will be the responsibility of the Technical Project Manager and Engineering support staff. They will work closely with the Term Contractors and other delivery partners, and also form a point of contact for stakeholders.
- 4.2. The Project Manager will have overall responsibility for delivering the tasks required to achieve key milestones at the established timelines. He/she will be supported in delivering the project elements by officers from the Council’s in-house design, engineering and contracts, as well as the Council’s DLO.
- 4.3. The usual Council governance procedures will apply to all aspects of the project management, as set out in Bedford Borough Councils Project Management Manual (PMM included at Appendix 5 of the bid application form), with issues being escalated in accordance with Council protocols as necessary. The Director of Environment and the Councils Project Manager will have delegated authority to take operational decisions.
- 4.4. Financial management will be in accordance with Council’s established protocols. The Project Manager will be the budget holder for the project and will have authority on all transactions up to £10,000. Transactions up to £100,000 can be approved by Chief Officers and amounts above £100,000 will require Director approval. The Chief Officers and Directors are members of the Project Governance Board.
- 4.5. The Project will be managed in accordance with the PMM; an extract which shows the overarching project management cycle and hierarchy is set out below.



The Project Management Cycle



- 4.6. Ultimate responsibility for delivery of the scheme rests with the Council, which will assume an overall project management role.
- 4.7. Stage 3 of the PMM “Delivering the Project” states how activities relating to monitoring and controlling a project will take place. Monitoring and Controlling includes:
- Measuring the ongoing project activities (where we are);
 - Monitoring the project variables (cost, effort, etc.) against the project plan and the project baseline (where we should be);
 - Identify corrective actions to properly address issues and avoid risks (How can we get on track again);
 - Influencing the factors that could result in arbitrary changes to the project so only changes that have been subject to a formal change control process are implemented.
- 4.8. The methods used for this will vary for the various tranches of work, but a form of regular update reporting to both the Steering Group and Project Board to ensure robust governance is usual.
- 4.9. Where issues are identified which are beyond the authority of the Project Manager or Steering Group to influence or resolve, the issue will be escalated to the Project Board.
- 4.10. All Council led projects have a formal system of reporting, to ensure that progress updates are circulated and everyone is kept informed (checkpoint reporting). To enable this regular Checkpoint Reports are provided. Checkpoint Reports will be prepared by the Project Manager and submitted to the Steering Group and Project Board prior to submission to the

Project Board for sign-off.

- 4.11. The Checkpoint Report will be completed by the Project Manager to capture the current status of the project. These reports are the source of understanding of the current progress or issues with the project. The checkpoint report summarises project progress, risks, issues, assumptions and dependencies (known as RAIDs). i.e. items which could impact adversely on the project. The project plan will be updated to show expected and actual timeframes for the checkpoint reports / decisions.
- 4.12. Project assurance and approvals are the main responsibility of the Project Board supported by the Steering Group who will also ensure the quality of the work carried out. The scheme will be managed in line with the Project Plan and the Project Board will sign off each stage and give the go/no go decision at the gateway to start the following stage.
- 4.13. Although the different elements of the project have subtly different requirements in design procurement, stakeholder engagement and construction the project management process will be tailored to provide a consistent format of reports allowing risks, cost implications and delivery implications to be recorded and clearly expressed at each gateway stage (i.e. commencement of detailed design, commencement of procurement, commencement of works etc.).
- 4.14. Further project assurance will be undertaken in the form of the checkpoint reports which will be produced by the Technical Project Manager, agreed by the Steering Group and signed off by the Project Board. The project plan will be updated to show expected and actual timeframes for the checkpoint reports / decisions.
- 4.15. Risks relating to delivery of the scheme have been assessed and a high level risk register is included in Appendix 3 of the bid application form. Council staff are highly experienced in the delivery of major schemes and have completed extensive project planning to mitigate the scheme delivery risks. Nevertheless, a contingency plan has been developed to clearly outline the risk management activities and actions to undertake if the risks eventuate. If delays or cost increases appear likely, due to residual risks occurring, the Project Manager will consult the Steering Group and agree upon the best course of action. Possible mitigation measures include reduction in scope, or rescheduling of the programme. Contingency sums included in the scheme costs are set out in Table D and in the Risk Management Plan & Risk Register (Appendix 3 of the bid application form).

5. Procurement and Management of Contractors

- 5.1. Many public realm elements of the scheme will be incorporated into the Council's programme of Highway works over the next two years. Procurement options identified include a full tendering process, delivery through existing or revised Minor Highways Improvement Works Contract, delivery through existing framework contracts such as the Eastern Highways Alliance and other procurement frameworks.
- 5.2. Key considerations when selecting which procurement route to choose are time, certainty of time, certainty of cost, price competition, flexibility, complexity, quality, responsibility, risk and value for money. The Council has considerable experience in procuring and managing works relating to high value and high profile projects.
- 5.3. The Council will meet with external contractors on a monthly basis throughout the construction and delivery periods or more frequently if this is deemed necessary by the Project Manager. All contractors will be contractually obliged to provide monthly progress and financial updates to the Council, which will include updates to the project programme.

- 5.4. The procurement process will be governed by the Council's own constitutional procurement rules ([website here](#)) to ensure that a robust strategy is in place. The strategy will be subject to review by the Project Governance Board including the Council's Procurement Manager, senior Legal officer and senior officers from across the Council who are highly experienced in strategic procurement and contract management.
- 5.5. Express approval by the Project Board will oversee the release of tender documentation and secondly to enable the procurement to move to the award procedure stage following review of the award recommendation.
- 5.6. Procurement is co-ordinated by the Commercial Hub team, which supports Service Departments in securing best value from their procurement activity, and will also:
 - manage certain corporate contracts
 - provide management information on procurement expenditure and contractual commitments
 - analyse our procurement activity and identify potential cost and efficiency savings
 - oversee development of procurement systems so as to increase efficiency and stimulate competition for Council business

6. Engagement of Developers / Occupiers

- 6.1. Favourable discussions have taken place between the Council and:
 - Bedfordshire Police regarding acquisition of the Halsey Road Police Station (due to be decommissioned), so that the site can be cleared for the future construction of a Multi-speciality Community Care Centre.
 - Realty, leaseholders of the Saxon Centre office block, with regard to relinquishing the lease, so that the block can be refurbished for use as office accommodation/ community space.

The section 106 agreement in place with developers (David Wilson Homes) will enable use of associated funding towards the reconstruction of the Kempston Mill Bridge.

7. The Strategy for Managing Stakeholders and Considering their Interests and Influences

- 7.1. Unfortunately, it has not been possible to undertake specific consultation about all the elements of the proposed scheme, due to the short timescale allowed for bidding. However, the approach as outlined below will be put into action, as soon as possible.
- 7.2. The Council has a tried and tested Stakeholder Engagement process which is used on all significant projects. Effective use of the process has resulted in limited adverse feedback from the public and ensured successful delivery of schemes both from a project management and public relations perspective. The Council's Consultation Strategy can be viewed at: <https://www.bedford.gov.uk/council-and-democracy/have-your-say/consultations/>
- 7.3. The main aim from the Stakeholder Engagement process is to ensure that stakeholders and members of the general public are kept informed throughout the development and implementation of a scheme. This can range from keeping key stakeholders updated with critical information, essential to the successful delivery of the scheme to providing information to the general public. This will include regular meetings, emails and website

information, leaflets, social media, and an events log.

- 7.4. A range of target audiences are identified, including: those who will benefit (directly or indirectly) from the scheme; those affected (directly or indirectly); those who may have an interest without being directly affected; those with a statutory role; and those involved in the funding of the scheme.
- 7.5. The level of information provided to each group will vary based upon the specific needs ranging from intensive consultation, general consultation, through to information provision.
- 7.6. A detailed stakeholder management strategy will be developed that identifies specific stakeholders and interest groups, categorises these in terms of impact, and establishes the required level of engagement.
- 7.7. This will include a stakeholder management plan (SMP), which will outline how stakeholder and community interests will be involved in the scheme, as follows:
 - Communicate the aims and objectives of scheme to stakeholders and enable consultation to refine individual component projects;
 - Influence stakeholders through communication of a Travel Demand Management (TDM) strategy at the Delivery stage. provides enhanced information and travel advice during construction periods to mitigate congestion and reduce customer impact.
- 7.8. The SMP will therefore assist in keeping stakeholders informed, upholding the reputation of the Council during the construction period and ensure wider stakeholder support for the scheme.
- 7.9. Feedback received as part of all consultation / stakeholder engagements will be recorded by the Project Manager and reported to the Project Board. As feedback is likely to influence design, programme and risk issues updates to the stakeholder management plan will be reported in the form of an 'events and issues' log as part of routine quarterly monitoring, and due regard given to any changes in design, programme or risk that may affect the wider business case.

8. Benefits Realisation

- 8.1. The scheme performance will be monitored in accordance with the Monitoring & Evaluation Plan (outlined in the answer to question 6.4a of the bid application form and Table F) and regularly during the improvement works, to review efficiency and effectiveness in achieving the desired outcomes and impacts.
- 8.2. In addition to this, the Project Manager will produce progress reports for consideration by the Project Governance Board; these will include a review of programme and delivery. A Benefits Realisation Plan will be developed, in accordance with the Council's project management methodology.
- 8.3. The required metrics will be collected by the Council, as "business as usual", and also using monitoring equipment (footfall and walking/cycling counts), the cost of which is included in the bid. This will enable benefits realisation to be tracked.

9. Powers, Consents and Statutory Approvals

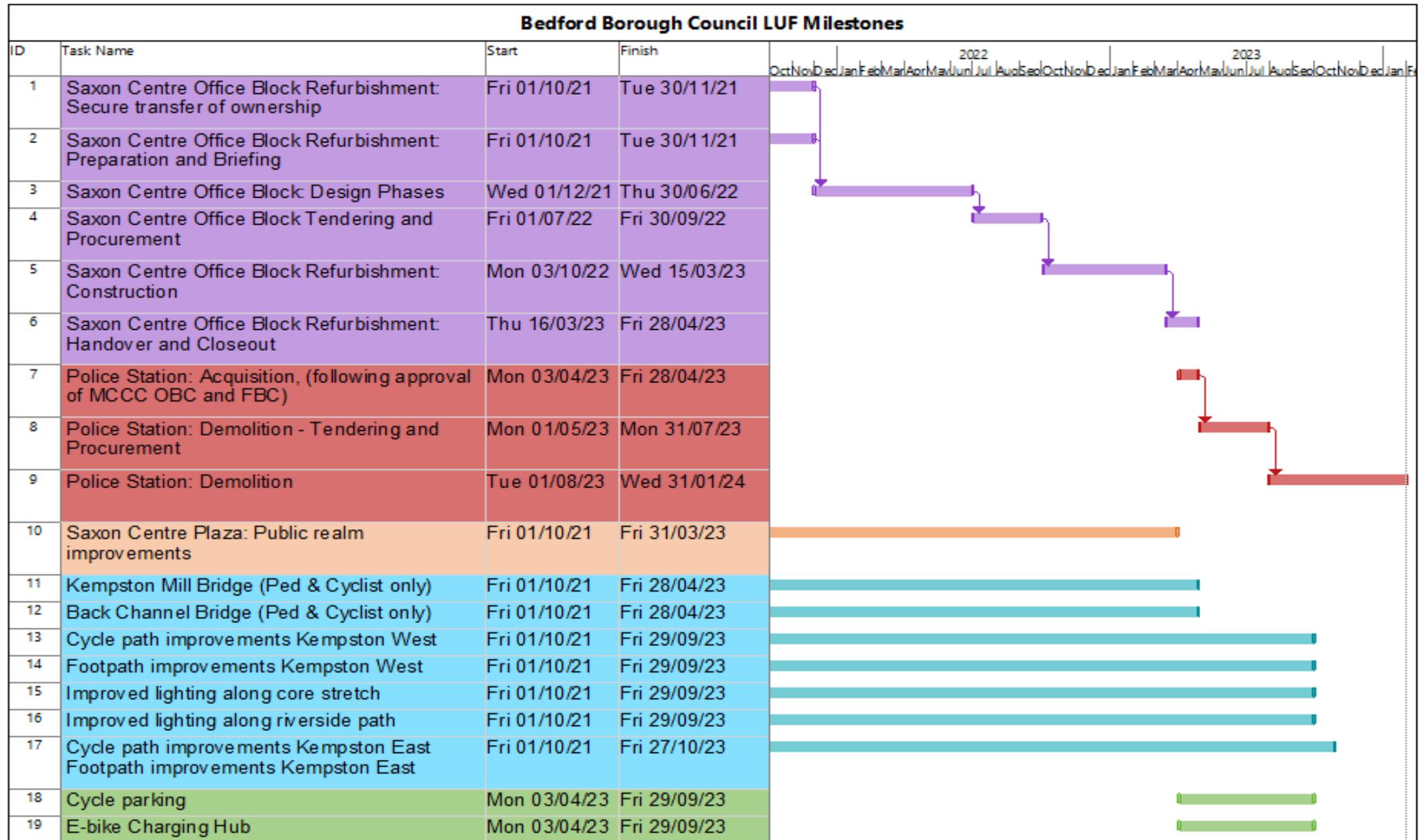
- 9.1. Favourable discussions have taken place between the Council and:
 - Bedfordshire Police regarding acquisition of the Halsey Road Police Station (due to be decommissioned), so that the site can be cleared for the future construction of a

Multi-speciality Community Care Centre. Agreement on price for the Halsey Road Police Station will be required by November 2021.

- Realty, leaseholders of the Saxon Centre office block, with regard to relinquishing the lease, so that the block can be refurbished for use as office accommodation/ community space. Agreement about lease transfer for the Saxon Centre office block, at no cost, will be required by April 2023.

- 9.2. Relevant land parcels and easements for two new structures (bridges) to be agreed as part of ongoing transfer of existing third party owned structure. Bridge construction will require planning permission, which will be sought when confirmation of grant award is received, will be required by March 2022.
- 9.3. The section 106 agreement in place with developers (David Wilson Homes) will enable use of associated funding towards the reconstruction of the Kempston Mill Bridge. The requirement is currently to spend the money within ten years of it being made available. The agreement states: "Pedestrian and Cycle Bridge Sum: the sum of £688,299.60 (six hundred and eighty eight thousand two hundred and ninety nine pounds and sixty pence) for the maintenance, repair, improvement, provision or re-provision of the Pedestrian and Cycle Bridge".
- 9.4. All active travel infrastructure and public realm improvement works will be undertaken on Council-owned land.
- 9.5. With regard to powers, the Council will rely those provided by the Local Government Act 1972, Highways Acts and the Localism Act 2011.

Appendix A - Gantt Chart



Appendix B – Key Dependencies and Resource Requirements

Delivery Milestones	Project	Key Dependencies and Interfaces	Resource Requirements
Saxon Centre Office Block Refurbishment: Secure transfer of ownership	Regen	Negotiation and legal transaction	Internal Legal and Estates Teams
Saxon Centre Office Block Refurbishment: Preparation and Briefing	Regen	Client consultation	Internal: Principle designer and Design Team
Saxon Centre Office Block: Design Phases		Pre-Planning & Feasibility Energy efficiency and carbon neutral requirements Planning Approval	Internal: Design, Planning, Estates Teams Stakeholders
Saxon Centre Office Block Tendering and Procurement	Regen	Successful procurement process	Internal: Procurement and Estates Teams
Saxon Centre Office Block Refurbishment: Construction	Regen	Contractor performance Building Control compliance	Internal: Design Team Materials and labour availability
Saxon Centre Office Block Refurbishment: Handover and Closeout	Regen	Property Services/ Building Control/ Planning	Internal: Design and Building Control Teams
Police Station: Acquisition, (following approval of MCCC OBC and FBC)	Regen	Negotiation and purchase	Internal: Legal and Estates Teams
Police Station: Demolition - Tendering and Procurement	Regen	Successful procurement process	Internal: Procurement and Estates Teams
Police Station: Demolition	Regen	Contractor performance	Materials and labour availability

Delivery Milestones	Project	Key Dependencies and Interfaces	Resource Requirements
Saxon Centre Plaza: Public realm improvements	Regen	Internal DLO and Contractor performance	Materials and labour availability
Kempston Mill Bridge (Ped & Cyclist only)	Transport	Two structures would be designed and built as a single commission with a single contractor due to proximity of schemes and economies of scale of delivery both as single project. Majority of land in Borough ownership with some easements and minor land parcels required for bridge foundations already being scoped and discussed as part of current transfer of privately owned bridge into Borough ownership.	Internal DLO Engineering services team will work with contractor partner with early contractor involvement a pre requisite of preliminary design development to provide cost and programme surety
Back Channel Bridge (Ped & Cyclist only)			
Cycle path improvements Kempston West	Transport	Holistic scheme covering all elements (cycleway / footway / carriageway / street lighting / signals) progressed. All land within the highway boundary. No planning permission required. Potential to deliver further economies of scale on separate scheme budgets by developing single programme of works. programme driven by road space availability and programming of works to minimise impact on both local business and local residents. Potential for buried services to be moved as part of scheme and buried services being scoped as part of optioneering phase.	Internal DLO Engineering services team will work with contractor partner with early contractor involvement a pre requisite of preliminary design development to provide cost and programme surety
Footpath improvements Kempston West			
Improved lighting along core stretch			
Improved lighting along riverside path			

Delivery Milestones	Project	Key Dependencies and Interfaces	Resource Requirements
Cycle path improvements Kempston East Footpath improvements Kempston East	Transport	Potential interdependencies with land owners and lease holders of local businesses and discussion and development of appropriate materials palette sympathetic to the location and setting.	Internal DLO Engineering services team will work with contractor partner with early contractor involvement a pre requisite of preliminary design development to provide cost and programme surety
Cycle parking E-bike Charging Hub	Transport	Tied to the development of the public realm in the vicinity of the Saxon centre so driven by that programme.	Pre-fabricated equipment and easily purchased off the shelf once a suitable location can be identified. Delivered identical in the Borough previously. Minimal design only associated with the foundation and electrical connections for this equipment