



PROJECT EXECUTION PLAN			
Project: Community Facilities Building			
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Sign Off: Having read the document, I agree that it is an accurate reflection of the required project, and I provide authorization and agreement to proceed with the Active Phase of the project.

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1. Purpose of the PEP:

The purpose of this Project Execution Plan is to define the project and to form the basis for its management (preparation and delivery) and the assessment of overall success.

There are two primary uses of the document:

- To ensure that the project has a sound basis before asking the Project Team, Parish Council, and informing Four Marks community to make any major commitment to the project.
- To act as a base document against which the Project Team and Project Manager, and Four Marks Parish Council (FMPC), can assess progress, change management issues, and ongoing viability questions.

These purposes are achieved by combining the background, assumptions, project definition, business case, risk assessment, proposed organisation structure, communication, project, and quality plans in the same reference document – allowing prompt decision-making by the Project Team.

2. Background

As the Four Marks and abutting population has and continues to grow to over 5,000 individuals, there is an identified need for a new community facility. Following consultations, meetings, and a previous Working Group, it was decided a new building should be built. The project goal is to build and deliver in a centralised location that can serve the social, educational, recreational, and event needs for the community - all while being operationally “self-funded” for future generations to benefit from. It will be split into several stages and then phases within those stages – this can be summarised as follows:

Business Stage	Phases of Project
<p>Stage 1: Community Building Designs, Costs and Planning Pre-Application</p>	<p>Phase 1 - Define Requirements for the size and type of building.</p> <p>Phase 2 - Provide concept designs based on T shirt sizes of small medium or large for approval in principle by FMPC.</p> <p>Phase 3 - Provide pre-application material for approval by FMPC.</p> <p>Phase 4 - Provide high level ROM costs and potential revenue streams in a 3-year and 5-year Business Plan .</p> <p>Phase 5 - Start Finance Tracker.</p> <p>Phase 6 - Seek required capital funding from multiple sources.</p> <p>Phase 7 - Provide documentation presentation material for engagement with the community, other stakeholders, and potential funding sources.</p> <p>Phase 8 - Seek Pre-Application meeting with East Hampshire District Council (EHDC) Officers.</p>



<p>Stage 2: Full Planning, RFP and Tenders</p>	<p>Phase 1 - After Pre-Application advice received carry out preparation work for Full Planning.</p> <p>Phase 2 - Submit Full Planning application to EHDC through FMPC and liaise with the EHDC Case Officer.</p> <p>Phase 3 - Initiate BREEAM Requirements.</p> <p>Phase 4 - Identify all key elements of groundworks, preparation, construction, and fitting out.</p> <p>Phase 4A - Tender preparation in each of the four key elements assisted by FMPC Executive Officer.</p> <p>Phase 5 - Advertise tender/s, and upload onto Governments Contracts Finder website as per FMPC Standing Orders.</p> <p>Phase 6 - Review and award contract to chosen vendors (primary and sub).</p>
<p>Stage 3: Build</p>	<p>Phase 1 - Engagement of chosen vendor.</p> <p>Phase 2 - Milestone of shovel in the ground</p> <p>Phase 3 - Milestone of each key component - groundworks, preparation, construction, and fitting out.</p> <p>Phase 4 - Milestone - topping off ceremony.</p> <p>Phase 5 - Build.</p> <p>Phase 6 - Finish and Commissioning.</p>
<p>Stage 4: Handover</p>	<p>Phase 1 - Ensure all snagging is complete and appropriate operational, maintenance, warranty documentation is provided by all vendors.</p> <p>Phase 2 - Provide training material and training sessions for equipment and services for all appropriate management team, FMPC, and community users.</p> <p>Phase 3 - Close down project: ensure all documentation is signed off, completed and finance tracker is closed.</p>

3. Roles and Responsibilities

3.1 Third Parties

3.2 Architects

3.3 Quantity Surveyor

3.4 FMPC

Above TBC when project is awarded.

4. Community Building Project Objectives (benefits of consultant involvement)

Objective	How Is It Measured	Business Benefit
To collect/document precise Requirements for new Community Facilities Building	By Analysis of previous documentation and community surveys	FMPC know the Requirements and that capture process is rigorous.
To collect/document Building size requirements	By analysis of previous buildings survey requirements, previous expertise of similar buildings	FMPC and Community Buildings Working Group (CBWG) know that it's the right "fit" for the community
To provide documentation of possible annual revenue streams and running costs	Review of documentation by executive officer and CBWG	Extensive previous experience will provide a wide scope of revenue and funding
To collect/document Building ROM (Rough Order of Magnitude) capital costs and funding streams	Providing costings for the parish council and cross referencing with previous indicative costs	Ensuring that capital funding is sufficient and fit for purpose
To collect/document pre-application planning permission	Provision to FMPC of pre-application planning permission documentation	The FMPC Planning committee are volunteers, if they were to take this task it would impact timelines
To Prepare engagement presentations supporting documents for the community	Inspection of said documents for quality and accuracy	Retain confidence and transparency with the community
To Engage with the EHDC Planning department and our District Cllrs for pre application advice	Supporting documentation and correspondence to and from EHDC planning officers, project manager and executive officer	FMPC will save time and costs with pre-application
To submit Full planning application to EHDC	Relevant documentation (surveys and reports) with planning application number	FMPC will save time and costs by submitting a Full planning application
To prepare and submit RFP's This is by the Executive Officer and CBW Group	Quality of documentation and order of vendors ahead of submission of RFP's	Peer reviews of documentation to assist with accuracy and transparency
To prepare and submit tenders to chosen vendors	Approval by FMPC Executive Officer to comply with Local Government legislation	Speed of delivery whilst protecting time of Executive Officer and CBWG group
Shortlist and approved chosen vendor	Due diligence of vendors and issue of contract	Managed by project manager saving time and associated costs for FMPC
Project manage on the behalf of FMPC liaising with chosen vendor	Regular project updates, assigned milestones and phased sign off	Managed by project manager saving time and associated costs for FMPC
Hand over from vendor to FMPC	Full documentation and training and agreed closure	Managed by project manager saving time and associated costs for FMPC
Project closure and finance tracker	fully signed off documentation and finance tracker conciliation	Managed by project manager saving time and associated costs for FMPC



5. Community Building Project Definition and Scope

5.1 Approach

General Points

5.1.1 Transparency

The project must always keep complete transparency, with non-exempt documentation available for public inspection on request. However, all financials and contracts will be treated as commercial in confidence and exempt unless otherwise agreed by the Project Team via the executive officer.

5.1.2 Future Proof

The building must be future proof in uses and growing capacity. This can be achieved by being modular and a suitable design, so it allows future expansion, with consideration made to allow to expand upwards as well as outwards. It must be scalable to meet the future needs of the community for the next 50 years.

5.1.3 Sustainable and Environmentally friendly

As with many modern projects, protecting the environment for now and future generations is highly important, it also meets with HCC, EHDC and the FMPC policies regarding Climate Change. Ref: Climate and Nature Emergency Local Action Plan, adopted September 2020 and Tree Management Policy adopted July 2019

Choice of materials, neutral carbon operation and recycling where possible is a requirement

Environmental Pollution

Ref: SDNPA's, Village Design Statement, and Medstead and Four Marks Neighbourhood Plan Dark Skies policies and guidelines all external lighting should be low level for compliance.

5.2 Technology

The use of technology throughout the building should be functional, efficient, and return measurable benefits. All technology installed should be well thought out and have a functional purpose.

Some of the key elements of this approach are described below:

5.2.1 Solar panels

- Combining PV with other space-heating renewable technologies such as heat pumps, solar thermal systems and wind turbines. These technologies work well with each other, as PV can be set up to help power a heat pump, for example, or several of these systems can feed them into thermal store.
- Consideration for heated water.
- Consideration for feeding back into the grid.
- Helping build towards carbon neutral policies.

5.2.2 Smart Controls

- Access control systems to allow ease of use of building and subsequent security.
- Decibel meters to protect our neighbours.
- Room by rooms electric meters and HVAC controls.



5.2.3 Energy efficiency and recycling

Peaceful duration for triple glazing high energy efficiency insulation and rainwater capture and recycling for toilets. A rigid policy for recycling all waste.

5.2.4 Environmental Pollution

Sustainable and attractive materials should be used throughout, combined with energy efficient lighting, external lighting should be appropriate, sympathetic to the environment and energy efficient. Where possible entire project should be claimed to be carbon neutral.

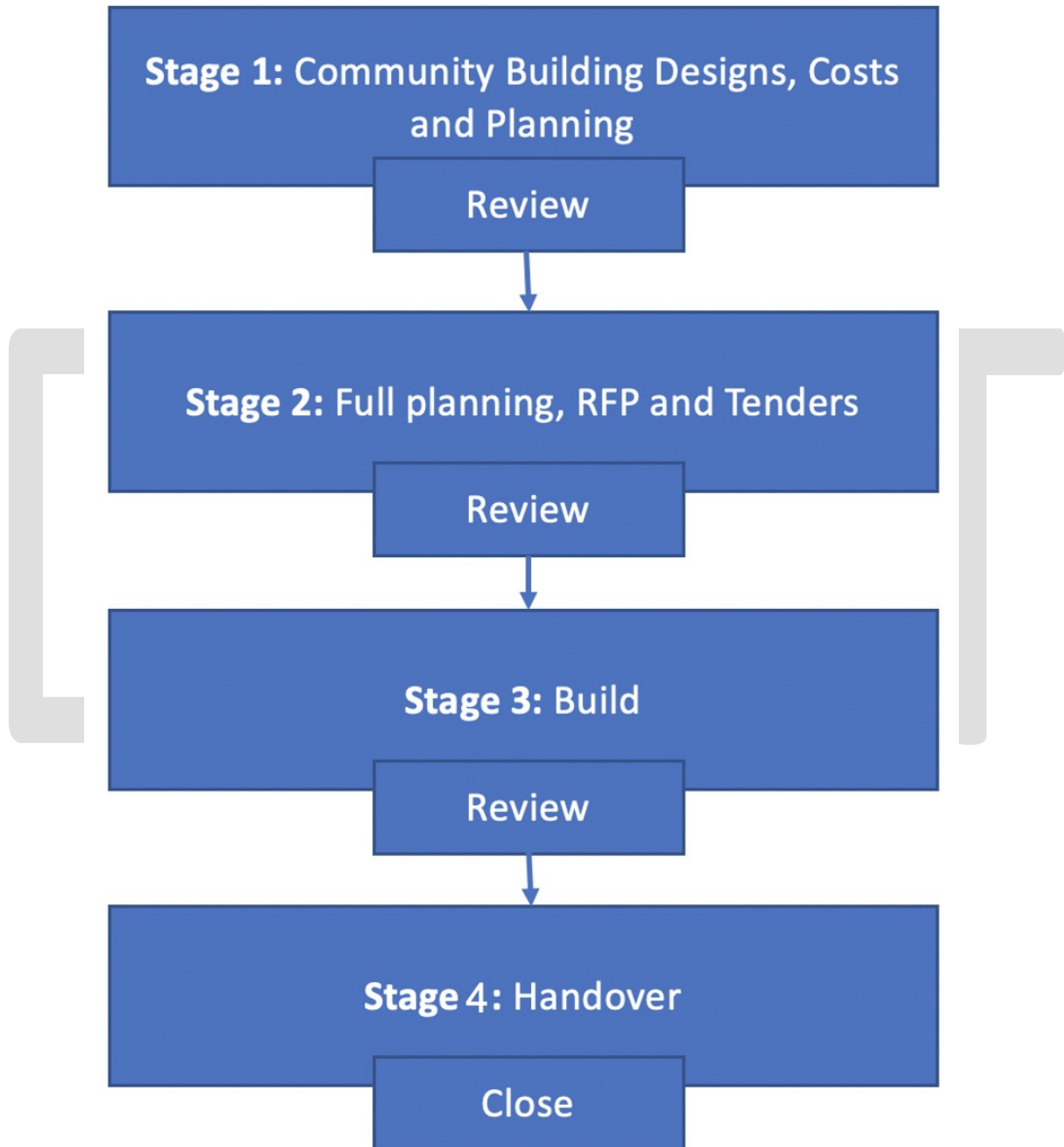
5.2.5 Government Policy on Climate Change

NOTES: MS Provision for break in utility service (eg power) generator? *Fire brigade require an external isolating switch for battery systems.

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5.3 Project Structure

The project will be managed as a strict stage process, where the correct completion of one stage is the pre-requisite for starting the next. This is summarised in the figure below. The management of the project will follow this Project Management Structure (PMS).



The activities to be undertaken under each stage of the work are outlined as follows:



5.3.1 Community Building Designs, Costs and Pre-Application Planning

This phase of the Community Building project is primarily concerned with understanding, analysing and documenting the requirements. This information will primarily be provided by previous surveys and other associated documents for analysis, this should provide a sound narrative for the requirements. Planning Application, RFP and Tenders Stage

Requirements for this are:

- Request and co-ordinate required documentation for a Planning Application, Liaison with Officers.
- Submit via FMPC Executive Officer.
- Vendor Request For Information (RFI), RFP (Request For Proposal, and Tenders process.
- This will in the main be the Local Government rules, reflect statutory duties and regulations contained within FMPC's Standing Orders and Financial Regulations, and should request local companies would be preferred in a bid to reduce travel carbon footprint. Sub-contractors where possible should be locally sourced via the Executive Officer with "specific" requirements set out by the Project Team.

5.3.2 Build Stage

The following are high level indicators and will be detailed in the Design Plan, Project Plan, and Construction Management Statement (CMS):

- Key stages
- Groundworks
- Base and services
- Shell and roof
- Internal build out
- Fitting out – power – water - kitchen – toilets - showers
- Equipment installation
- External landscape, parking, etc
- Site Manager/banksman/traffic Uplands Lane - Brislands Lane – Lymington Bottom, delivery scheduling

5.3.3 Handover Stage

- FMPC
- Management Team/Governance

5.4 Project Scope

Stage 1: Community Building Designs, Costs and Pre-Application Planning (who is responsible for what – eg drawing plans up in, submitting plans out).

Phase 1 - Define Requirements for the size and type of building

- **In Scope:** community need (evidenced), community uses, location, based on CBWG analysis, budget.
- **Out of Scope:** additional surveys, more user groups, alternative locations (unless specified by project team).



Phase 2 - Provide concept designs based on T shirt sizes of small medium or large for approval in principle by FMPC.

- **In Scope:** designs in consultation with project group.
- **Out of Scope:** deviation from agreed designs.

Phase 2A - Provide pre-application material for approval by Full Council 17.02.21 and EHDC pre-app meeting w/c 22.02.2021.

- **In Scope:** designs in consultation with project group.
- **Out of Scope:** deviation from agreed designs.

Phase 3 - Provide high level ROM costs and potential revenue streams in a 3-year and 5-year Business Plan.

- **In Scope:** a) capital – funding/borrowing estimates, b) operational – estimated cost and revenue.
- **Out of Scope:** detailed funding sources, detailed operational costs, and revenue streams.

Phase 3A - Start Finance Tracker

- **In Scope:** all project costs and estimates, including all time and materials.
- **Out of Scope:** detailed financial analysis/details. No contracts, Terms and Conditions, or invoices.

Phase 4 - Seek required capital funding from multiple sources.

- **In Scope:** review of known sources (PWL, S106, CIL, EHDC Grants, HCC, Grants, Sports England, Heritage, Environmental). Explore additional public and private sources. Allowed schemes – buy a brick, eg. Café and Hall sponsor public space naming local lottery.
- **Out of Scope:** Crowdfunding, public raffles, corporate funding (conflict of interest).

Phase 5 - Provide documentation presentation material for engagement with the community, other stakeholders, and potential funding sources.

- **In Scope:** completed conceptual and illustrative drawings, leaflets, **business plan (overview), overall capital and operational costs.**
- **Out of Scope:** detailed Excel analysis, completed final drawings, detailed costs.

Phase 6 - Pre-Application meetings with East Hampshire District Council (EHDC) Officers. After Full Council 17.03.21.

- **In Scope:** minimum required statutory documents and applications forms, plus those subsequently requested by the planning officer.
- **Out of Scope:** extra reports, surveys, or information. Any document that is not specifically in-scope.



Stage 2: Full Planning, RFP and Tenders

Phase 1 - Following pre-application, work up required additional reports and materials for Planning Application.

- **In Scope:** minimum required statutory documents and applications forms, plus those subsequently requested by the planning officer.
- **Out of Scope:** extra reports, surveys, or information. Any document that is not specifically in-scope.

Phase 2 - Full Planning application to EHDC through FMPC and liaise with the EHDC Case Officer. This phase could last 8-12 weeks).

- **In Scope:** Variations to the design, materials, or layout required or requested by EHDC planning officer.
- **Out of Scope:** Volunteered changes, externally requested variations.

Phase 3 – Identify all key elements of groundworks, preparation, construction, and fitting out (first fix/second fix)

- **In Scope:** RFI, liaison with potential primary contractors, presentations
- **Out of Scope:** RFP, specific tenders

Phase 4 – Tender preparation in each of the four key elements assisted by FMPC Executive Officer.

- **In Scope:** RFP, with legal/commercial consultant advice
- **Out of Scope:** estimates, engagement with potential contractors

Phase 5 – Advertise tender/s, and upload onto Governments Contracts Finder (or similar) website as per FMPC Standing Orders.

- **In Scope:** RFP, fixed price contract, with legal/commercial consultant advice
- **Out of Scope:** estimates, engagement with potential contractors; no late or amended submissions

Phase 6 – Review and award contract to chosen vendors (primary and sub-).

- **In Scope: following Standard Orders for process at Full Council/EGM** negotiate best price/value and quality and contractual terms (“120 days”), shortlist of compliant contractors, fixed price contract, and penalty clauses for breaking contractual agreement, (eg community and environmental impacts – lorries in school hours)
- **Out of Scope:** estimates, engagement with potential contractors; no late or amended submissions

Stage 3: Build

Phase 1 - – Preparation and Engagement of chosen vendor.

- **In Scope:** project timelines, milestones, quality expectations, community and environmental impacts,
- **Out of Scope:** items not covered by contract

Phase 2 - Milestone – shovel in the ground.



- **In Scope:** shovel only
- **Out of Scope:** n/a

Phase 3 - Milestone of each key component - groundworks, preparation, construction, and fitting out.

- **In Scope:** top line project stages and milestones
- **Out of Scope:** detailed line items

Phase 4 - Milestone of topping off ceremony.

- **In Scope:** meeting the deadline, top line project stages and milestones
- **Out of Scope:** missing the date, detailed line items

Phase 5 - **Phase 5** – Build.

- **In scope:** Build
- **Out of Scope:** Anything else!

Phase 6 - Finish and Commissioning.

- **In Scope:** snagging, remediation, documentation, testing, building manuals, certifications, warranties, etc.
- **Out of Scope:** re-works or additions not covered by change request.

Stage 4: Handover

Phase 1 – Identify all snagging and appropriate operational, maintenance, warranty documentation is provided by all vendors.

- **In Scope:** outstanding snagging, latent defects (not fit for purpose); phased sign off
- **Out of Scope:** re-works or additions not covered by change request

Phase 2 - Provide training material and training sessions for equipment and services for all appropriate management team, FMPC, and community users (as appropriate).

- **In Scope:** user manuals (hard and soft), FAQ sheets; scheduled training sessions,
- **Out of Scope:** detailed maintenance contracts/services

Phase 3 - Project closed, ensure all documentation is signed off, completed and finance tracker is closed

- **In Scope:** snagging completed, latent defects (not fit for purpose); phased sign off , detailed maintenance contracts/services
- **Out of Scope:** re-works or additions not covered by change request



5.5 Milestones/Deliverables (to be updated as project moves forward)

[end delivery dates shown – start dates will vary and tasks/phases could run in parallel]

Phase	Stage 1 ends Q4 2022	Stage 2 ends Q1 2023	Stage 3 ends Q2 2023	Milestone – Shovel in the ground Q2 2023	Milestone – Topping Off 2024	Stage 4 ends Handover 2025	Close Down 2025
1	2021	03/2022					
2	2021						
2a	02/2021						
3	2021/2022						
3a	12/2020						
4	2021/22/23						
5	07/2022						
6	03/2021						

2022: 16 Nov, 21 Dec

2023: 18 Jan, Feb 15, Mar 15, Apr 19, May 17, Jun 21, Jul 19, Sep 20, Oct 18, Nov 15, Dec 20

2024: 17 Jan, Feb 21, Mar 20, Apr 17, May 15, Jun 19, Jul 17, Sep 18, Oct 16, Nov 20, Dec 18

EGM to be called for tender approval.



5.6 Constraints

Class	Constraint
Resources	<ul style="list-style-type: none"> Project Manager; Architect; Quantity Surveyor, Planning Consultant; Specialisms Consultants: Drainage, Landscape, Ecology, Trees; Site Manager. Requirement for concentrated project management resource throughout project to 'micro-manage' all contributors and ensure integration and quality/delivery compliance.
Schedule	<ul style="list-style-type: none"> COVID-19 impacts BREEAM Dependencies of build and milestones Schedule calls for some rapid decisions on requirements and design approval, procurement, supplier selection etc. Site Manager The equipment procurement window is very tight in the milestones above Site Manager. Electronic equipment including audio visual impacted by component part availability due to factory shutdowns resulting from Covid 19 (Far East)
Budget	<ul style="list-style-type: none"> Capital Funding – multiple sources Annual operating costs and revenue (bridging finance post commissioning)
Legal/Regulatory	<ul style="list-style-type: none"> Planning Policies and Building Regulations Funding/business plans Need clean interpretation of current Regulatory compliance for Stage 2/3 Requirements.

5.7 Impacts (review and rewrite)

Class	Impact
Economy	<ul style="list-style-type: none"> Companies' solvency
Highways	<ul style="list-style-type: none"> A31 lorry stacks Lymington crossing
Weather	<ul style="list-style-type: none"> Laying concrete Shortage of materials
COVID	<ul style="list-style-type: none"> Sickness/ resource off work
Financial	<ul style="list-style-type: none"> Withdrawn grant Government policy change PWLB Delay in confirmation of funding
Local Government	<ul style="list-style-type: none"> Change to regulations

5.8 Impact on Four Marks PC Resilience Plans

The Community Building project will enhance the resilience plans by offering emergency refuge in time of need. It will also provide a central co-ordination point for such events like our Snow control. Something that Four Marks suffers most winters because of its micro-climate caused by its high elevation above sea-level (a copy of the resilience plan is available from the Parish executive officer).

5.9 Surrounding considerations:

The following items require due diligence and consideration. They will be subject to separate documentation following the appropriate meetings.

- Football floodlights/club training (MUGA lights)
- Parking for Bowling Club
- Exclusion times at school drop off and pick up
- Scouts' re-location

5.10 Assumptions:

Item	Assumption
Partner Relationship	<ul style="list-style-type: none"> ▪ The organisations engaged in the Programme will work cooperatively in partnership, in pursuit of Project Team's Project goals.
Requirements Stability	<ul style="list-style-type: none"> ▪ It is assumed that once sign-off of Requirements has been achieved, for each component of the Programme, that any change will be processed under Change Management practice through FMPC. ▪ Requirement changes are assumed to be strictly limited to essential matters
Core Services	<ul style="list-style-type: none"> ▪ To include security and fire systems, fibre high speed broadband.
Baselines and Change Management	<ul style="list-style-type: none"> ▪ Change Management process (needs definition) and decision-making criteria/escalation + flowchart. what can be made by Executive Officer (£1,000), Community building Committee (£5,000) or to full council (£5,000+) – link to Financial Tracker ▪ Any short-term decisions need to go to an Extra-ordinary meeting and pre-discussion (using change request forms) ▪ A set of design 'Baseline' documentation will be created and maintained throughout the life of the Project. Change in the Project will be controlled via the Project Team and a system of Change Request Review/authorisation
Site Location	<ul style="list-style-type: none"> ▪ Planning permission given same as Scouts previously
Utilities	<ul style="list-style-type: none"> ▪ Power, telecoms, water, drainage, foul water
Documentation	<ul style="list-style-type: none"> ▪ Consistent and complete documentation will be regarded as one of the key project deliverables. This is to ensure that all aspects of the Community Facilities Building are clearly understood for operation, maintenance, and onward enhancement of the Community Facilities Building.
Procedure and Process	<ul style="list-style-type: none"> ▪ Best practice and procedure will be followed throughout the Stage 1 project and ongoing Programme
Government regulation	<ul style="list-style-type: none"> ▪ Best practice, government regulations



6. Budget (ROM): for total review after RFP

£2,000 - £4,000 per sq metre – assumed 1250sqm = circa £4 million turnkey

Project Element	Description	Costs
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Groundworks/ car parking/ Uplands/ landscaping		
<i>Sub Total</i>		£

Main Build		
<i>Sub Total</i>		£

Internal equipment		
<i>Sub Total</i>		£

Soft furnishings

Video/audio equipment



Project Element	Description	Costs
Costs to add:		
Staff		
Project manager (Team)		
Security (included?)		
TOTAL		£

Notes:

Power, water, air con (SSE upgrade electric supply ?) - sarah re Uplands drainage, water etc
 Kitchen, toilet (size of?), showers
 Café
 Business Hub
 Soft furnishings
 Video/audio equipment
 Entrance Hall size/area/covered?
 Outdoor canopy eating area

Costs to Add :

External human resources
 Project Manager; Architect; Planning Consultant; Specialisms Consultants: Drainage, Landscape, Ecology, Trees;
 (possible) Site Manager/Security

6.1 Internal Resources (total review) inc Cllrs

Resource/Person	Person Hours/days As at Q4 2022	Costed/non-costed
Executive Officer		c
John Watson		c
Project Manager		c
Shaun McCarthy		n/c
Mike Sanders		n/c



Resource/Person	Person Hours/days As at Q4 2022	Costed/non-costed
Reg Pullen		n/c
Sally Duncan		n/c
Full Council		n/c
Committee Building Project Committee		n/c
Open Space Committee		n/c
F&GP Committee		n/c
Jo Tsigarides		c
John Davis		n/c
Tolerance	3	
TOTAL		



7. Risk Assessment: (detailed and thorough review) TO FOLLOW

Ref. / Raise Date	Description	Raised	Likely	Impact	Counter Measures	Owner	Status
FMPC Team							

8. Tolerances and Contingency Planning: (review)

8.1 Time Tolerances

A tolerance of 10% on time is assumed by the Project Manager. All time slippage above this tolerance will be treated as an exception and the Project Team will be informed.

10 elapsed working days over-run tolerance per component project – which, if projected/likely, the Programme Manager (?) should initially discuss with the component Executive Officer and Project Manager and then, if considered necessary and agreed by the Executive Officer, convene a Project meeting to discuss the impact, explore options and agree actions.

8.2 Cost Tolerances

A tolerance of 10% is assumed by the Project Manager. All cost slippage above this tolerance will be treated as an exception and the Project Executive will be informed.

5% cost over-run tolerance per component project – which, if projected/likely, the component Project Manager should initially discuss with the Executive Officer. Then, if considered necessary and agreed/authorised by the Executive Officer, convene a Project meeting to discuss the impact, explore options and agree actions. The Programme Manager will report these agreed actions to the Team.

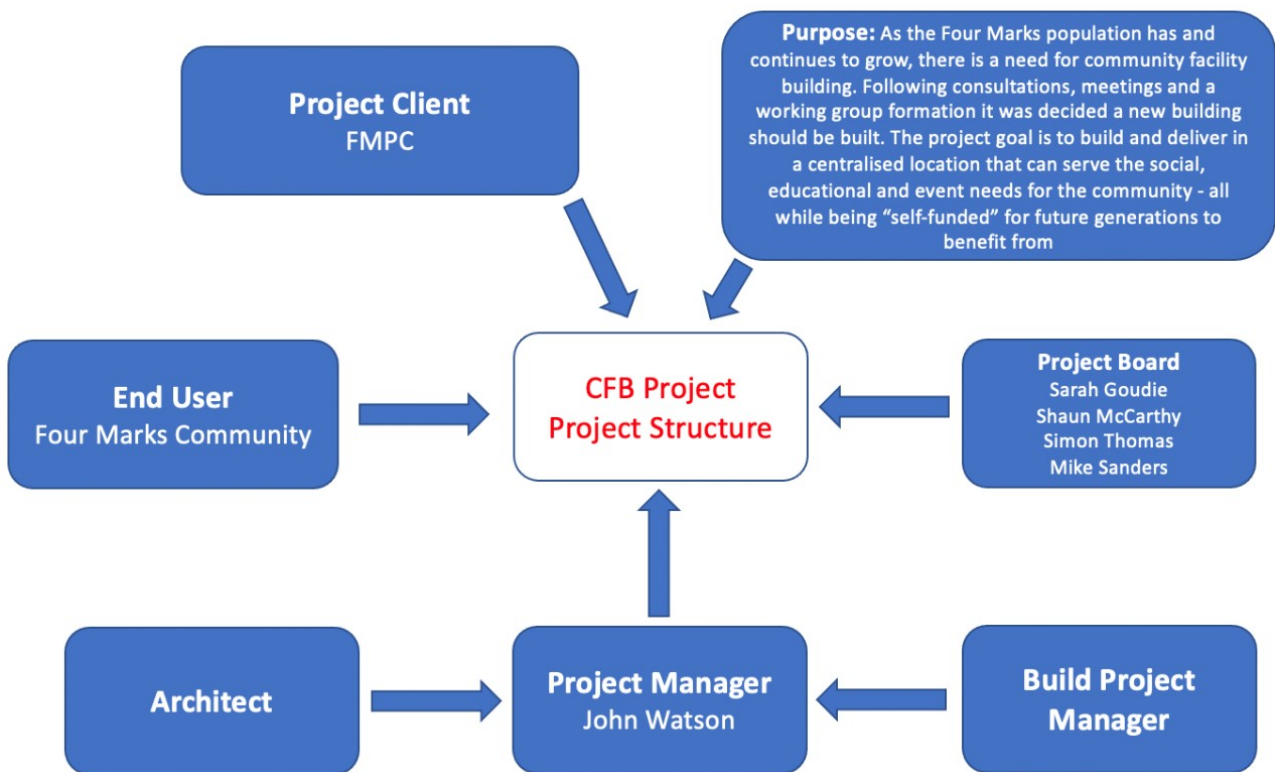
8.3 Contingency Planning

The Contingency Planning 'triggers' and Proposed actions should any of the following occur:

- Individual Objective(s) or Activity Timescale Problem(s) :
 - Review the cause of the problem, assess the impact (delay - if any) on any of the other Objectives (activities/developments) within the component projects and the overall programme and agree remedial actions with the component Project Manager, Senior Supplier and/or working group lead.
 - Augment resources and/or modify the activity/development encompassed.
 - Update the programme and composite projects plans.
- Individual Objective(s) or Activity Deliverable Not Being Met:
 - Review the cause of the problem, assess the impact (particularly with the Senior Users) on any of the other Objectives (activities/developments) within the component projects and the overall programme and agree if any remedial actions are necessary with the Senior Users and then with the component Project Manager, Senior Supplier and/or working group lead.
 - Augment or Change resources, ensure contribution from necessary 'experts/authorities' and/or modify the activity/development to be delivered.
 - Update the programme and composite projects plans.
- Individual Objective(s) or Activity not Progressed/Cancelled:
 - Assess the impact on the activity/area(s) directly affected, the impact (if any) on any of the other Objectives (activities/developments) within the component projects and the overall programme with the component Project Manager, Senior Supplier and/or Working group lead.
 - Agree and schedule any 'shoring-up' actions with the component Project Manager, Senior Supplier and/or Working group lead.
 - Update the programme and composite projects plans.

- Component (in scope) Project not Progressed/Cancelled:
 - Assess the impact of not implementing the component project on the activity/area(s) directly affected, the impact (if any) on any of the other component projects and agree actions with the component Project Manager, Senior Supplier and/or Working group lead.
 - Cater for non-delivery of the output of this project in the planning of the overall CFB Programme.

9. Project Organisation Structure:



Note: There may be further advisers/consultants to add eg Architect; Quantity Surveyor, Planning Consultant; Specialisms Consultants: Drainage, Landscape, Ecology, Trees; ?

10. Communication Plan:

To be updated.

Interested Party	Deliverable	Information Provider	Frequency	Method of Communication
Project Team	Team Meetings and Action logs	Project Manager/ Team Leader	Weekly	Verbal and Written



Interested Party	Deliverable	Information Provider	Frequency	Method of Communication

11. Project Quality Plan:

It is the responsibility of the Project Team to ensure that the output of the project meets Customer's quality expectations and suppliers' quality standards.

11.1 Acceptance Criteria (review in detail)

This section describes additional quality controls that apply across the whole project.

The following controls will apply throughout the project:

- Regular Highlight Reports to give a visible record of progress.
- Target tracking with planned, forecast, and actual positions, using Microsoft Project.
- Change requests will be required when significant changes to products occur and will need to be signed off.

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11.2 Deliverable Descriptions:

Name	High Level Implementation Plan
Purpose	The high-level implementation plan will give an overview of the entire project following initial workshops.
Description	Document encompassing all views of the projects
Derivation	Project Start-up Workshop
Owned by	Project Manager/Project Executive
Quality criteria	Agreed and signed off by the Project Team
Assessment method	Project Team
Assessed by	Project Team

Name	Stages 1-3: Building Requirements Specifications
Purpose	These documents will give a hierarchical statement of project. Stage 1 will be much more detailed for the immediate stability enhancement. They will be checked with every Business and ultimately be signed off by each Business Authorised representative(s).
Description	Documents in a hierarchy encompassing all requirements sets for each Stage of the project
Derivation	Project Start-up Workshop and detailed survey with likely users/groups
Owned by	Project Manager/Project Executive
Quality criteria	Agreed and signed off by the Project Team
Assessment method	Project Team
Assessed by	Project Team

Name	Stages 1 to 3 – Design and Planning
Purpose	The concept designs will give an overview of the Stages of the programme allowing the Request for Proposal to be created.
Description	Hierarchical documents encompassing the basic design and pre-planning. An overview should show how one Stage leads to the next etc.
Derivation	Project Start-up Workshop
Owned by	Project Manager/XXXX Sponsor
Quality criteria	Approved by XXXX sponsor
Assessment method	Project Team
Assessed by	Project Team

Name	Build
Purpose	The selected contractor and interactions needed to deliver the solution. Monitored, resourced and tracked throughout its life.
Description	Hierarchical document encompassing the detailed build. The document should show how the detailed design maps the parts of the high-level design, in a modular form.
Derivation	High Level design
Owned by	Project Manager/ Building Architects
Quality criteria	Approved by Project Manager
Assessment method	Project Team
Assessed by	Project Team

Name	Building Acceptance Plan
Purpose	This document details the test procedures, sequence and expected results necessary to show that the building meets its Requirements.
Description	Hierarchical document, showing the programme of testing, individual step tests, starting conditions, test method and expected results for each.
Derivation	Requirement Specification
Owned by	Test Manager/Project Manager
Quality criteria	Approved by Project Manager/Businesses
Assessment method	Project Team
Assessed by	Project Team

Name	Handover documentation and training
Purpose	To explain new procedures, new technology to all department that will be using the solution. To fully train all parties which will be using the solution post implementation (support and users)
Description	Documentation set explaining the solution, the technology, the set up and the working of the solution. It should include the support arrangement and the exceptions. A training plan should be put in place and signed off as and when the training takes place.
Derivation	Testing, High-Level design
Owned by	All
Quality criteria	Approved by Project Manager
Assessment method	Project Team
Assessed by	Project Team



Name	Solution Implementation and Plan
Purpose	Deliver the solution as planned and tested.
Description	This deliverable consists of all the steps of installation, commissioning, Acceptance Test and problem resolution, application of live data in parallel running scenario and final acceptance and Go live of the solution. A specific Implementation plan will be created and followed to ensure maximum efficiency in this phase of the Stage 1 project.
Derivation	Design Documentation (TDDs), Implementation Plan, ATP
Owned by	All
Quality criteria	Approved by Project Manager
Assessment method	Project Implementation Review (PIR)
Assessed by	Project Team

12. Project Plan:

Explains how and when the activities of the project will occur:

- Timeline/Gantt Chart
- Project Breakdown Structure
- Project Flow Diagrams
- Capital and Operational Financial Budgets
- Requested/Assigned Specific Resources



13. GLOSSARY OF TERMS

Abbreviation	Meaning
BCP	Business Continuity Plan
CBWG	Community Building Working Group
EHDC	East Hampshire District Council
FMPC	Four Marks Parish Council
HCC	Hampshire County Council
PEP	Project Execution Plan
PC	Parish Council
PMS	Project Management Structure
PWB	Public Works Board
RFI	Request For Information
RFP	Request For Pricing
ROM	Rough Order of Magnitude

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