

**Project Plan**

Version 1.2 2016-02-29

DATE:

PROJECT NAME:

PROJECT MANAGER:

Task name	Resource required	w/c 24/04/17	w/c 24/04/17	w/c 01/05/17	w/c 08/05/17	w/c 15/05/17	w/c 22/05/17	w/c 29/05/17	w/c 05/06/17	w/c 12/06/17	w/c 19/06/17	w/c 26/06/17	w/c 03/07/17	w/c 10/07/17	w/c 17/07/17	w/c 24/07/17	w/c 31/07/17	w/c 07/08/17	w/c 14/08/17	w/c 21/08/17	w/c 28/08/17	w/c 04/09/17	w/c 11/09/17	w/c 18/09/17	w/c 25/09/17	w/c 02/10/17	w/c 09/10/17	w/c 16/10/17	w/c 23/10/17	w/c 30/10/17	w/c 06/11/17	w/c 13/11/17	w/c 20/11/17	w/c 27/11/17		
1 Submit Funding Bid to DfT	PM Oliver Willcocks																																			
If succesful - DfT awards funding	PM Oliver Willcocks & PCC Strategic Transport Planner																																			
2 Consultation with Ward Councillors	PM Oliver Willcocks																																			
Pre scheme monitoring surveys - traffic speed/casualty data	PM																																			
3 Liaise with Highways design to draw up detailed scheme	Highways Design Team/PM																																			
4 Liaise with Procurement team to initiate intend contractor bid	PM/Procurement Team																																			
Award contract to chosen contractor	PM/Procurement Team																																			
6 Submit final design & Bill to contractor	PM/Highways Design																																			
Book Roadspace with Highways PFI contract Team (Min 3 months)	PFI Team/PM																																			
7 Construction of project	Highways Design Team/PM/contractor																																			
8 Snagging list - approval of construction	Highways Design Team/PM																																			
9 Submit, check and agree Final Invoice	PM Oliver Willcocks																																			
10 Liaise with PFI team for Commuted Sum Maintenance	PFI Team/PM																																			
11 Scheme Closed subject to monitoring of speed and casualty data	PM Oliver Willcocks																																			
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**Document history**

Change control reference	Summary of changes	Date
V1	Approved version	

Notes:  
 This template should be used to map out the main stages that will take place in this project. You are welcome to use Microsoft Project if you prefer (separate training may be available for this. For each stage that you define, you should include the resources that you anticipate carrying out the task. This is should be discussed and agreed with the resource beforehand. A better planned project, that is adequately communicated, will have more chance of being completed in the timescales you set out compared with one in which the the timescales are unclear.

## Budget Forecast

DATE

PROJECT NAME

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	Apr-17 £	May-17 £	Jun-17 £	Jul-17 £	Aug-17 £	Sep-17 £	Oct-17 £	Nov-17 £	Dec-17 £	Jan-17 £	Feb-17 £	Mar-17 £	Total £
Feasibility costs			1,000.00										1,000.00
Staff charges - highways design costs			1,000.00	1,000.00						1,000.00	2,000.00	1,000.00	6,000.00
Staff charges - other costs (PFI, procurement)				1,000.00									1,000.00
Consultant fees (e.g. Atkins)													-
Communications									1,000.00				1,000.00
Consultation costs						1,000.00							1,000.00
Road safety audits				3,000.00									3,000.00
Contractor costs											46,847.50	46,847.50	93,695.00
Traffic management											25,000.00	25,000.00	50,000.00
Commuted sum												34,000.00	34,000.00
Risk												19,069.50	21,034.50
													-
<b>Total</b>	-	-	2,000.00	5,000.00	-	1,000.00	-	-	1,000.00	1,000.00	73,847.50	125,917.00	211,729.50

Include any further commentary that may add to the above table. Additionally, provide an explanation here for any additional funding sources or opportunities. Detail here any restrictions or assumptions regarding additional funding identified, e.g. timing, location etc:

### Notes

Add more rows to the table if necessary, particularly if a project is complex or if it would better convey the budgetary position

When preparing the forecast, calculate how the spend will be distributed throughout the financial year on a month-by-month basis

The Project Manager is responsible for tracking all transactions relating to the project. This includes monitoring purchase orders raised, invoices paid and PCC internal staff (including the PM) costs. The Project Manager should cross reference these transactions against the Finance Officer's monthly reports to check that the two sets of figures match.

**Risk Log**

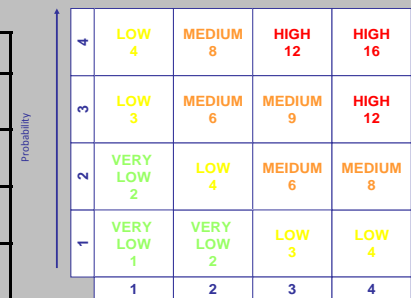
DATE: 19 April 2017

PROJECT NAME: Safer Roads Fund Bid - A27 2017-2018

PROJECT MANAGER: Oliver Willcocks

Risk Number	Risk Title and impacts if risk materialises <i>(insert name of the identified risk, along with the impacts this may have if it materialises)</i>	Risk Owner <i>(insert name of the individual person responsible for the risk, along with job title e.g. PM, engineer or senior manager)</i>	Probability <i>(insert a score of 1-4, using the descriptions at the bottom of the log - based on the likelihood of this risk occurring)</i>	Impact <i>(insert a score of 1-4 using the descriptions at the bottom of the log - based on the impact this risk could have on the project)</i>	Net Risk Score <i>(automatically calculated)</i>	Control Measures <i>(describe how the risk will be mitigated against)</i>	Status / latest update <i>(insert progress against the risk since the last update.)</i>
1	Elected Memembers - PCC decision. No support from Local Ward Councillors and opposition from residents.	PM	1	1	1	The signing and lining of the first year bid will require no formal public consultation process. All relevant ward Councillors and Cabinet members will be updated throughout the design process.	Ensure communication with all parties is maintained throughout scheme development. Ensure all elected members are aware of updates regarding the proposals.
2	A27 is an arerial traffic sensitive route into Portsmouth Failure to manage traffic impact (School holidays, other highways work, etc)	PM/PFI ContractTeam	2	3	6	Co-ordinate with PFI team, Highways England, Hampshire County Council and other highways projects, restricted hours working (preferably at night). Provide publicity giving advance notice.	Liase with highway partner Ensign/Colas re:- traffic management. Ensure works are not carried out during peak times (restricted working hours). Liase with local businesses making them aware of the proposed scheme and possible implications and discuss possible arrangements with them
3	Contractor - Insufficient staff resources available to deliver programme as described.	PM/Highways/Procurement	2	3	6	Follow procurement intend process early to ensure best supplier undertakes construction. If necessary -egotiate further and implement scheme at a slower rate.	Ensure communication with contractor is maintained at all times. Supervision of works during the construction period to address any issues identified.
4	Utilities/unforseen civils works complication - Incur extra cost.	PM/Highways Design	1	2	2	Site visit to take into account and again at the detailed design stage with survey. 10% contingency budget identified as part of bid. Civils works are at a minimum for this first year bid.	Ensure programme manager is aware should utilities/unforseen civils complications become an issue.
5	Staff Resources - Insufficient staff resources available to deliver programme due to annual leave, etc	PM/LTP Programme Manager	1	2	2	Highlight impact at an early stage to LTP Programme manager and Snr PM. Implement scheme at a slower rate if necessary or contract out to consultancy	Has already been considered. Currently there are other staff available to assist with the scheme should resources become restricted.
6	Key Stake Holders - loss of support within the community and key road user groups - e.g local cycle forum	PM	2	3	6	PM to liaise with key stakeholders to ensure the benefits of the scheme meet community needs.	Stakeholders have been made aware of the scheme and are advocates. On completion of initial design PM will liaise with relevant parties to review the design and implement any relevant changes.

Probability Rating:	Impact Rating:	Net Risk scores:
Very likely - score 4	Major - score 4	12-16 HIGH (Red) Very Serious weakness
Likely - score 3	Serious - score 3	6-9 MEDIUM (Amber) Serious weakness
Unlikely - score 2	Significant - score 2	3-4 LOW (Yellow) - Minor weakness
Very unlikely - score 1	Minor - score 1	1-2 VERY LOW (Green) Satisfactory (effective)



## Stakeholder Engagement & Management Matrix

DATE

PROJECT NAME

PROJECT MANAGER

Stakeholder Name <i>Insert name and/or organisation of identified stakeholder</i>	Communications Approach <i>Insert one of the four headings from list below in pt 1</i>	Key Interests & Issues <i>Identify the topics of interest to this stakeholder</i>	Current Status <i>Insert one of the five headings from list below in pt 2</i>	Desired Support <i>Insert one of the three headings from list below in pt 3</i>	Desired Project Role (if any) <i>State whether or not you would like this stakeholder to have a role in the project &amp; what the role is</i>	Actions Desired (if any) <i>If you have identified a role for the stakeholder state what you want them to do for you (list of bullet points)</i>	Messages Needed <i>Identify the messages that you need to convey to your stakeholders to persuade them to support you and engage with your projects or goals.</i>	Action & Communication <i>Identify what you need to do to manage this stakeholder and if needed how you are going to win their support and buy-in to the scheme (dependent on project size this could feed into a larger communications plan)</i>
Hampshire County Council	Keep Informed	Successful delivery of joint funding bid	Supporter	High			Provide scope of project and plan	PM will keep informed of progress throughout scheme via regular updates that form the part of existing working relations
Highways England	Keep Informed	Ensuring tie in with competing road schemes	Supporter	Medium	Ensure the works don't interfere with planned works on local traffic sensitive routes		Provide scope of project and plan	PM will keep informed of progress through key point of contact
Cabinet Member	Manage Closely	Improving safety for all road users	Advocate	High	Promote benefits and raise awareness of new infrastructure	Champion scheme success in media and campaigning activities	Keep informed of progress throughout scheme implementation and benefits after completion	PM - updates to Snr PM and LTP Programme Manager
Ward Councillors	Manage Closely	Response to community needs	Supporter	High			Keep informed of progress throughout scheme implementation and benefits after completion	PM - Affected Ward Cllrs will be directly liaised with before construction as well as an MIS report
Local residents	Monitor	Scheme to have low negative impact on daily routine	Neutral	Medium			Scope of the project and rationale/benefits	PM to respond directly to any queries resulting from consultation and delivery of scheme
Transport Liaison Groups	Keep satisfied	Transport users rights	Supporter	Medium			Promote benefits and positive feedback from user groups	PM - present design and updates at quarterly meetings for the duration of the scheme

1. Manage closely / Keep satisfied / Keep informed / Monitor

2. Advocate / Supporter / Neutral / Critic / Blocker

3. High / Medium / Low

