
Project:	Brighton and Hove Levelling Up Fund Application		
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Prepared by:	Craig Walley	Date:	17/06/21
Approved by:	Oliver Steele	Checked by:	Georgi Rusinov
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1 Description

This Delivery Plan has been prepared to support the Levelling Up Fund application by Brighton and Hove City Council for a proposed regeneration intervention along the West Hove seafront called Kingsway to the Sea. The Delivery Plan forms the Project Definition Plan and summarises how the following scheme will be delivered in line with budget and within timescale.

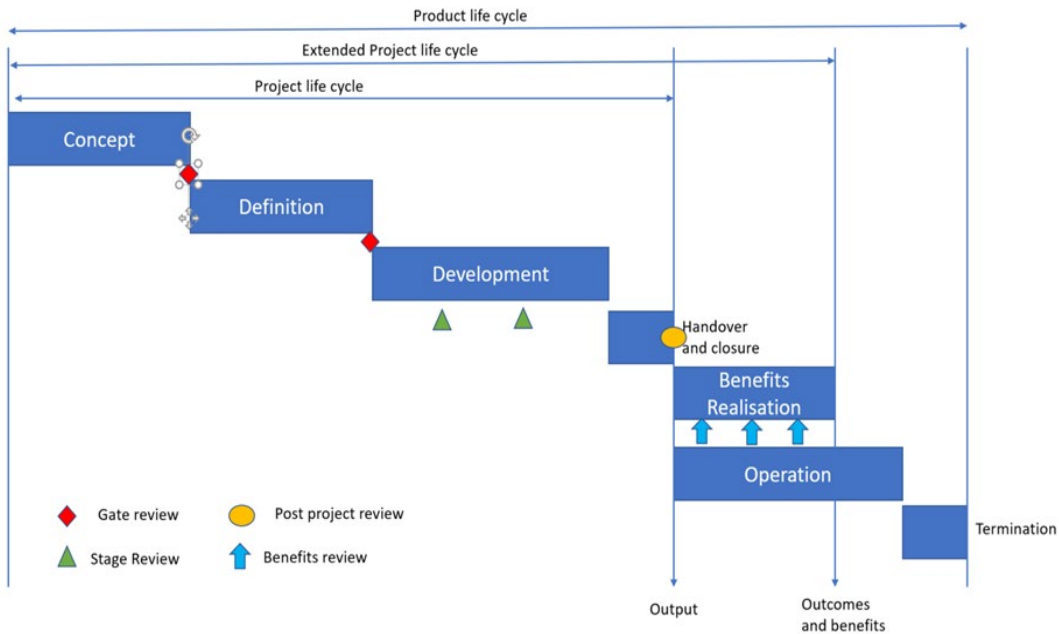
As soon as funding is agreed, the Project Manager will update the Delivery Plan and then use it as a project management tool throughout the course of the project. The Delivery Plan will be a live document which will be updated on an ongoing basis and will be made available centrally so that members of the Project Team and Project Board can all refer to the Delivery Plan throughout the course of the project. In advance of the project starting, the Project Manager will prepare further, more detailed Delivery Plans for each of the three schemes. Further plans, such as a benefits realisation plan or communication plan will be prepared by the Project Management Team as required. The Delivery Plan covers issues such as time management, budget control, impacts, risks and stakeholder communication management. The plan is structured as follows:

- **Project management and resources** (section 2) – This includes the Project Board and Project team as well as the roles and responsibilities chart which illustrates how the project team will be structured to deliver the three proposed schemes on time and within budget.
- **Risk management** (section 3) - A detailed risk assessment has been undertaken as part of developing the proposed schemes. This identifies barriers and issues that could have a negative impact on or even derail the project.
- **Benefits realisation** (section 4) – This section outlines how the Project Manager will ensure that the benefits of the three schemes are realised after the projects have been closed.
- **Planning and consents** (section 5) - The proposed scheme can be delivered without planning constraints as BHCC own the land where the West Hove project will be built. The council are in the early stages of seeking planning permission for this project.
- **Managing delivery partners and stakeholders** (section 6) – This section includes an overview of the strategy for managing delivering partners and stakeholders and considering their interests and influences.
- **Lessons learnt** (section 7) – A summary of lessons learnt from previous similar schemes (of similar scale, time scale, budget, catchment area and location, which have been incorporated into the approach for these proposed schemes.

2 Project management and resources

BHCC will use a well-established management arrangement for the West Hove project. The proposed arrangement will see the project sit under the Strategic Delivery Board (SDB), which reports to the Policy and Resources Committee.

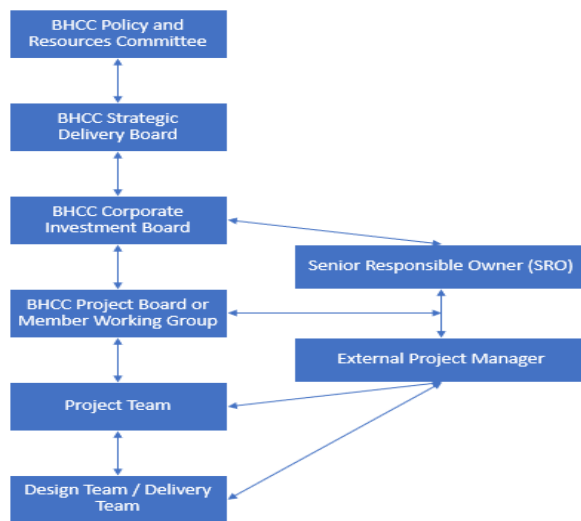
Figure 2.1: Project development cycle



Source: Mott MacDonald in collaboration with BHCC officers.

This approach has been used on many major projects in recent years, including the Valley Gardens and Stanmer Park schemes (see Section 8).

BHCC’s approach to project management is based on a clear structure with lines of accountability running throughout the delivery team, connecting each part of the team to senior leadership within the Council, enabling monitoring of progress, accountability and the ability to escalate issues where required. BHCC has a long track record of delivering successful projects across a number of portfolios using this structured approach to project management. The proposed management structure can be seen in the organogram on Figure 2.2.

Figure 2.2: Management structure organogram

Source: BHCC and Mott MacDonald

The design and delivery team in this instance is the Morgan Sindall lead team of designers and construction suppliers. This will also include the project manager and an architect from the council's Architecture & Design team. Their role is the delivery of the project, and report upwards to the Project Team. The Project Team consists of BHCC officers and key consultants and its role is to oversee the day to day management, budget, change control, risks, and issues on the project.

BHCC will look to engage an external project management consultancy for the duration of the design and construction works instead of hiring a permanent member of staff. This approach is considered safer as an external organisation would be responsible for covering any unforeseen periods of absence, ensuring the project remains on track throughout its lifecycle and removing the risk to BHCC. The project manager will be responsible for the day to day management of the City Build Partnership Lead Contractor, Morgan Sindall, and any other subcontract partners that are brought in to deliver the design or construction elements of the scheme (the design / delivery team).

At the core of BHCC's delivery structure for the West Hove Seafront scheme is the Project Board, or Member Working Group. This is a BHCC entity consisting of cross-party members and senior BHCC officers that is responsible for providing overall direction to the externally procured professional project manager. The Project Board has a duty to ensure that each project and the overall programme is adequately resourced and for the monitoring of budget and project risks.

The Project Board will report to Nick Hibberd, the designated Senior Responsible Owner (SRO) for the scheme. The SRO has a duty to oversee the delivery of the project and ensure that it remains technically and financially viable and compliant with BHCC's corporate standards and strategic plans. The SRO is a position of leadership and, as such, will be held by a senior BHCC official with experience in delivering large capital projects for the council. The SRO will have ultimate responsibility for approvals and the decisions of the Project Board.

The Project Board and the SRO will report to the Corporate Investment Board (CIB), which is comprised of senior BHCC officers. Their role is to conduct gateway reviews, monitor capital investments and provide strategic direction to the project. The CRB reports to a Strategic Delivery Board (SRB), which is comprised of five leading cross-party councillors and key BHCC

officers. Only senior members that have undertaken the required training for the position may be appointed to the role. The SRB provides strategic oversight, direction, and benefits monitoring.

Ultimate responsibility for the scheme sits with the Policy and Resources Committee (PRC). The PRC is a democratic body within BHCC that consists of senior councillors. The PRC will receive a quarterly report which is prepared by the SRO and outlines the progress of the project and its RAG (red, amber, green) rating.

Other relevant stakeholders within the project delivery structure include the funders for the project, in this case the MHCLG and BHCC itself. The West Hove Seafront Action Group will be the consultation body that reviews and proposals and presents any comments. Stakeholder voices can be heard through this body.

3 Risk management

An effective risk management strategy for the project will be based on the principles for risk management contained within the PRINCE2 guidance. The procedure for identifying key risks should follow as below:

- **Identify:** complete the risk register (as appropriate to the area of the project and/or the producing organisation) and identify risks, opportunities, and threats;
- **Assess:** assess the risks in terms of their probability and impact on the project objectives;
- **Plan:** prepare the specific response to the threats (e.g. to help reduce or avoid the threat), or this could also be to plan to maximise the opportunity if the risk happens;
- **Implement:** carry out the above in response to an identified threat or if one occurs; and
- **Communicate:** report and communicate the above to relevant project team members and stakeholders.

The overall risk management strategy will be owned by BHCC's Policy and Resources Committee. However, the day-to-day management of the strategy and project risk will be managed by the Project Manager. As an extension of this, discussion around the risk register will be a standing item on project meetings. This should enable active management of the project risks and wider communication between different members of the project team. This will include a monthly risk report to document risks and key actions relating to risk.

The process for escalation of risks is outlined below to demonstrate accountability levels within BHCC. Where an individual does not have appropriate accountability, the risk would need to be escalated and managed at a higher level. Risks may also require escalation if they cannot be resolved within the Delivery Team or if they have wider impacts beyond this project. The escalation process is as follows:

- The Delivery Teams Project Manager
- BHCC's externally appointed Project Manager
- The Project Board
- The Senior Responsible Owner
- The Corporate Investment Board
- The Strategic Delivery Board

- The Policy and Resources Committee

The current project risk register appended to this form. The top five project risks have been summarised below:

- Staff capacity issues
- Technical issues with sharing documents and remote working
- Community stakeholders not fully supportive of detailed scheme
- Unmarked utilities or unexploded ordinance discovered during groundworks
- Main contractor going into liquidation or administration

4 Benefits realisation plan

A benefits realisation plan (BRP) will be produced to detail the expected benefits of the project, against which benefits realisation will be evaluated at defined points within the project lifecycle, to tie up with reporting to financiers and partners.

The benefits realisation plan and evaluation will help BHCC and other key stakeholders to understand the immediate and medium-term impacts of the development and its performance with respect to stated objectives. The evaluation will also help BHCC to make appropriate decisions on related investment in the future, particularly for the wider Brighton Waterfront project.

Benefits will be evaluated in the immediate (Year 1) and medium term (Year 5). The immediate term report will assist in understanding what issues the scheme is experiencing in its early phase. The medium term allows early comparisons with the predictions forecast; this will inform BHCC as to the trajectory of success or otherwise of the scheme on meeting objectives as well as providing information.

5 Planning and consents

BHCC own the land where the West Hove project will be built. The council are in the early stages of seeking planning permission for this project. Liz Hobden, Head of Planning at BHCC, has confirmed that the projects in the Kingsway to the Sea programme have been developed in consultation with the Planning Projects Team, and that the projects are welcome and align with a number of key local policies, including the adopted City Plan Part One.

Councillor Daniel Humphreys, Chairman of the Greater Brighton Economic Board has also written a letter of support for the Kingsway to the Sea programme, commenting on the programmes alignment to local policies and the scope for new business opportunities and the creation of outdoor facilities.

6 Project schedule

The West Hove scheme is a relatively straightforward public works scheme with an anticipated lifecycle of two years. The table below sets out the milestones planned to date for the project, the duration for each task, and the time contingency allowed.

Table 6.1: Project programme

Milestone	Date/ duration	Responsibility	Contingency
RIBA 2/3 Consultation and Design Development	Jul 2021 – Dec 2021	BHCC	1 month
Planning Submission and Determination	Jan 2022 – Mar 2022	BHCC	1 month
RIBA 4 Technical Design	Jan 2022 – Jun 2022	BHCC	6 weeks
Tender Process	Jul 2022 – Sep 2022	BHCC	4 weeks
RIBA 5 Construction	Oct 2022 – Mar 2024	BHCC/Contractor	2 months
RIBA 6 Handover	Apr 2024	BHCC/Operator	2 weeks

Source: BHCC, Untitled Practice (Landscape Architects)

As BHCC owns the land and the project is mostly upgrade works, there are no anticipated dependencies.

7 Managing delivery partners

For the West Hove Seafront scheme, the design team will be led by an architect from the Council's Architecture & Design team and will include the constructor (Lead Contractor), who will work with the client right from the start of the project. The design team meet every four weeks following on from which the Quantity Surveyor produces a review document for audit purposes which demonstrates that the project is delivering value for money for the council. Use of in-house architects to work up final design from the initial studies means that an additional procurement process for design is not required.

Project assurance with regard to this scheme will take the form of regular meetings between BHCC and the Lead Contractor due to deliver the work through progress reports provided by the project delivery team to the Major Projects Team. Gateway reviews will be implemented at key project milestones to accompany the regular reporting and ad-hoc project control meetings, to ensure that all elements of the project are being delivered in line with the schedule set out in this business case. Gateway reviews will be conducted by the Corporate Investment Board, and the system brings about the following advantages:

- Compliance with best practice.
- Stakeholder involvement.
- A robust audit trail.
- Setting of relevant and realistic targets.
- Deployment of skills to a project.

On-going project assurance will be provided through regular meetings and contact between the delivery team and the project team, led by the Project Manager. Meetings will include representatives of the contractors, and all elements of the project shall be reviewed, including risk, financial management, physical progress and any challenges that have emerged during the delivery phase. Through regular meetings and on-going communication between the relevant project teams, assurance will be provided by the Project Board. The Project Board will exercise BHCC's role in this project as the overseeing body, where it has a duty, enshrined in the

contractual arrangement between the council and the contractor, to provide oversight and monitoring of the project's delivery.

8 Lessons learnt

BHCC has a strong track record delivering major public work schemes. In the past five years they have delivered two major city parks projects, including:

8.1 Stanmer Park

Stanmer Park is Brighton's largest park. It is a gateway between the city and the South Downs National Park. Designed in the 18th century, it is a grade II registered landscape which is historically and nationally significant. BHCC secured £5.1m for this project to restore 20 hectares of the 485-hectare park, with £3.8m of this coming from the Heritage Lottery Fund and the Big Lottery Funds "Parks for People" scheme. The remaining funding was sourced from BHCC, Plumpton College and the South Downs National Park Authority. The restoration project focused on improvements to the Walled Garden and surrounding areas, and improving the 18th century landscape and historical features, notably the entrance and parkland to Stanmer House. The project opened to the public in April 2021 and is managed by a dedicated onsite team to deliver through a 10-year vision and beyond. The project was delivered on time and to budget.

8.2 Valley Gardens

Valley Gardens is the name given to the green spaces that run from St Peter's Church to the Palace Pier. The northern section of Valley Gardens is referred to as Phase 1 (St Peter's) and Phase 2 (Victoria Gardens). Phase 3 refers to the area from the Old Steine to the Palace Pier roundabout, which forms the southern half of Valley Gardens.

Valley Gardens schemes 1 and 2 are due to complete in late July of 2021, and the council will be commencing with scheme 3 shortly. The total funding available for phases 1 and 2 was £10.126 million. The government made £8m available to deliver these phases of the Valley Gardens scheme, through the Local Enterprise Partnership. The remaining funding was sourced from local developer contributions and through the Local Transport Plan. The schemes objectives were to:

- Improve road safety, air quality, and flood risk management.
- Improve access to public transport services and ease of movement throughout the area.
- Improve access to the seafront.
- Enhance and improve the area's public spaces.
- Provide safer walking and cycling links throughout the area.
- Provide up-to-date traffic signals equipment and renew existing, poor condition, highway infrastructure.

The Valley Gardens scheme utilised the same major projects governance structure outlined in section 6.3A of the Levelling Up Fund form and has been well managed through all stages of the project.

9 Complementary documentation

This delivery plan does not exist in isolation and it has close links to other documents. The delivery plan is closely linked to the following documents which should be read in conjunction with this delivery plan. These documents have all either been appended to the application form for the LUF or are included within this Delivery Plan.

- Risk Register
- Project Programme
- Delivery Plan
- Management structure organogram