

## PROJECT PLAN

<b>PROJECT:</b>	<b>Warsash Slipway</b>
<b>PROJECT No:</b>	<b>R.J550186.01</b>
<b>DATE:</b>	<b>27<sup>th</sup> February 2015</b>
<b>CLIENT:</b>	<b>River Hamble Harbour Master - David Evans</b>
<b>PROJECT MANAGER:</b>	<b>Neil Farwell</b>

### Introduction

The scope of work outlined in this Project Plan is based upon initial brief provided by Client, previous email correspondence between HCC Engineering Consultancy staff, and an on site meeting held on the 24 Feb 2015.

### Work Plan

The scope for the work involves progressing the previously undertaken feasibility design to the detailed design stage including preparation of contract documents as required, allowing tender prices to be procured from contractors.

The physical works entail the following activities.

- Removing a corner of the existing concrete slab to reduce the risk of damage to boats when the slab is submerged.
- Installing Dycel revetment matting to the lower 6m of the existing slipway to protect boats from the large rocks in this location.
- Installing a timber groyne between the existing brick wall near the shoreline and the south east corner of the concrete slab. And backfill behind this wall in an attempt to firm up the ground which vehicles are sinking into.
- Install marker posts along the length of the timber groyne, approximately 6 in number.

The following activities are considered appropriate based on the scheme discussions to date, feasibility design drawings and the marine report produced by ABP mer.

### Investigations

A 3D landscape survey has already been compiled by HCC Land Survey during the feasibility stage. ABP MER have also measured flow speeds within the channel and produce a report detailing design requirements.

### Design (Detailed)

Undertake modifications to the feasibility design drawings and specification in liaison with technical specialists. Finalise details for materials, construction processes and contract documentation to enable a works package to be tendered.

### **Cost Estimate**

Provide a pre-tender works cost estimate for the finalised detailed design, including procurement costs, engineering support and site supervision costs.

### **Consultations**

Due to the nature of the slipway proposal consents will be required from a number of parties. It is expected that the Client will undertake this element of the scheme with only working method statements and material approvals needing Engineering Consultancy assistance.

### **Contract Preparation**

Produce contract documentation to allow a works package to be tendered following the client's agreement to proceed to tender based on the pre-tender cost estimate. The contract works package for tendering will typically include the preparation of a Bill of Quantities, Contract Drawings, Works Information (Specification) and Form of Contract.

### **Tender Process**

Given the sensitive environmental and unusual CDM Regulations constraints, the contract works package will be tendered on HCC's Regional Highways Framework.

### **Review by Client**

Evaluate costs and decision to progress with the project

### **Construction (inc site supervision & site queries)**

- Attendance at design team/working group meetings and at progress meetings.
- Issuing of documents, answering queries, undertaking of regular site visits and attendance at site meetings throughout the duration of the contract as necessary or as agreed with the Client.
- QS/supervisors time during contract for monthly and final accounts, claims, dealing with compensation events and early warnings.
- Provision of contract supervision to include maintenance inspections, snagging, control of remedial works and payment of retention following the maintenance period.
- Any regular updates to the Client on site progress & costs.
- Production of As-Built drawings & H&S File following completion of the works.

### **Project Management & Financial Arrangements**

Manage the design refinements, maintain costs, update Client with progress, monitor fee spend against fee estimates. Undertake meetings with Client or others as needed for delivery of the project.

### **Risks**

The current detailed design has been based on recommendations within the Warsash Slipway Report produced by ABP mer in 2013. The detailed design will require feasibility design assumptions and methodologies to be reviewed and refined by technical specialists and may result in some changes to the proposals.

## Outline Programme

This project will be conducted according to the following programme.

This will form the baseline programme at the time of the compilation of this Project Plan. Any subsequent revisions to the programme will be recorded on the Change Control Register (see Change Control below) and a revised Outline Programme will be produced.

Activity	Duration	Start Date	End Date
Project Management	116 days	02/03/15	10/08/15
Detailed Design	16.25 days	03/03/15	25/03/15
Tender	32 days	25/03/15	08/05/15
Approval & Mobilisation	50 days	08/05/15	17/07/15
Construction	16 days	17/07/15	10/08/15

Duration days shown above are working days not including weekends.

## Cost Plan

Engineering Consultancy hourly rates for 2014/15 (as appropriate) have been used to determine the estimated fees associated with the activities shown. Project Charges refer to other costs such as Traffic Surveys, drainage surveys, utility charges etc. Where work is undertaken by others outside of EC, estimates have been obtained directly where possible. Otherwise an indicative cost has been assumed based on previous experience.

This will form the baseline cost plan at the time of the compilation of this Project Plan. Any subsequent revisions to the programme will be recorded on the Change Control Register (see Change Control below) and a revised Outline Programme and/or financial monitoring form/report will be produced.

Activity	Activity Code	Fees* (£)	Charges (£)
Project Management	PROJ	2,083.84	
Detailed Design	DTDS	5,548.52	
Tender/Procurement	TEND	1,772.30	
Mobilisation & pre contract meetings	TEND	1,131.60	600.00
Supervision	SUPP	2861.95	
Contingency (10%)		1,339.82	60.00
<b>TOTAL FEE ESTIMATE</b>		<b>£14,738.13</b>	<b>£660.00</b>
<b>TOTAL PROJECT COST</b>		<b>£15,398.13</b>	

\* Fees make allowance for all consulted parties to charge against the scheme for their time

For the range of SAP activity codes and their descriptions, use the following link:  
[SAP Time Recording Activity Codes for use on Specific Projects](#)

Engineering Consultancy hourly rates for 2014/15 are as follows.

Chief Engineer Highways	£83.00/hr
Group Engineer Highways	£66.00/hr
Project Engineer Highways	£66.00/hr

Senior Engineer Advanced Highways	£56.00/hr
Senior Engineer Highways	£44.00/hr
Engineer Highways	£44.00/hr
MX Operator	£44.00/hr
CAD Operator/Technician Highways	£33.00/hr
Trainee technician	£25.00/hr
Technical Assistant	£25.00/hr

- The fees in the Schedule of time charges shall exclude VAT. Any VAT properly chargeable on the services provided shall be calculated at the rate applicable at the time of invoicing.
- Payments are to be made for the actual times properly spent in providing the role or service for the category identified in the Schedule of time charge rates. Provision and attendance of staff required to supervise, manage and administer the service delivery shall be deemed an overhead.
- Time charges shall be made to the nearest quarter hour.
- Invoices shall be issued at monthly intervals or as applicable and payment shall be made within 28 days.

## Change Control

Any changes in the scope of work that occur during the course of the work originally identified in this Project Plan will be recorded and the implications in terms of programme and costs identified on the Project Change Control Register, which will then be emailed to the Client. The Project Manager will seek approval by return before commencing any new task. Approved variations in the estimated overall fee will be recorded in the monthly financial monitoring information sent to the Client.

## Risk Register

This document details the potential risks that may occur during the project and the potential impacts they may have on the programme and cost plan. This register should be revised periodically as events pass and risks change.

Project Costs	£15,398.13	Date Agreed	
Start Date	02/03/15	End Date	
EC Project Managers Name	Neil Farwell	Signatures (or hantsfile link to email approval of this Project Plan)	
Client Contact Name	David Evans		