

Agenda



Bletchley/Fenny Stratford Town Deal Board Meeting

Monday 19 June 2023

15:00 – 16:30

Bletchley Park / Microsoft Teams

1. Welcome, Introductions (new Programme Manager) & Apologies	Chair	5 mins
2. Declarations of Interest	Chair	5 mins
3. Previous Minutes & Matters Arising	Chair	5 mins
4. Election of Chair/Vice Chair	All	5 mins
5. EWR Update	EWR	10 mins
6. DLHUC Deep Dive Process	TA/EP/DC	5 mins
7. Project Update/Risk Register	Project Leads	20 mins
8. Levelling Up Round 3	IS/MB	5 mins
9. Communication and Engagement	SL/SG	15 mins
10. Proposed Advisory Working Group	DS/TA	10 mins
11. AOB	All	5 mins

Future Meeting Dates:

28 September 2023

December TBC

March TBC

****Please notify any AOB matters in advance of the meeting****

Minutes of the meeting of the MK: BLETCHLEY/FENNY STRATFORD TOWN DEAL BOARD held on MONDAY 27 February 2023 at 3.00pm.

Present: J Cove (JC) (Chair & Chair - MK Dons SET), P Marland (PM) (Deputy Chair & Leader of Milton Keynes Council), A Ravn-Aagaard (ARA) (Treasurer – Consortium of Bletchley Resident Associations), H Chipping (HC) (Chief Executive - SEMLEP), I Stewart (IS) (MP for Milton Keynes South), M Bradford (MB) (DLUHC), M Lockwood (ML) (Milton Keynes College), I Revell (IR) (CEO - MK Community Foundation), R Stoppard (RS) (EWR) and J Fairclough (JF) (Bletchley & Fenny Stratford Town Council)

Also Present: T Aldworth (TA) (Deputy Chief Executive - Milton Keynes City Council), A Sciberras (AS) (MKDP), M Green (MG) (MKDP), P Hammond (PH) (Planning and Placemaking – Milton Keynes Council), L Smart (LS) (Development and Network Manager), G Gibson (GG) (Design and Special Projects Manager), P Shinkwin (PS) (Senior Engineer – Milton Keynes City Council) and E Pierce (EP) (Project Support Officer – Milton Keynes City Council)

Apologies: N Hart (NH) (SEMLEP), S Proffitt (SP) (Director of Environment & Property – Milton Keynes City Council), B Everitt (BE) (MP Milton Keynes North), J Barker (JB) (SEMLEP), A. Warner (AW) (Milton Keynes College), J Jardine (JJ) (EWR), G Cox (GC) (Head of Highways), K Hoctor (KH) (DHLUC), O Mytton (OM) (Deputy Director for Public Health - Milton Keynes City Council), H Hupton (HH) (Clerk – West Bletchley Council), D Shephard (DS) (Bletchley & Fenny Stratford Town Council), D Webber (DW) (Associate – Hyas Associates) and Martyn Smith (MS) (Infrastructure Programme Manager (Milton Keynes City Council))

MINUTES:

TDB121 WELCOME, INTRODUCTIONS AND APOLOGIES

The Chair welcomed members of the Board to the meeting.

TDB122 PREVIOUS MINUTES AND MATTERS ARISING

The Chair invited comments on the minutes from the Business Case sign off meeting held on 06 January 2023. There were none.

RESOLVED:

The minutes of the above meetings were approved as a correct record with no amendments required.

TDB123 PROGRAMME UPDATE

Innovation Hub

AS provided the update.

The Innovation Hub business case was approved by DLUHC at the start of February, meaning that the process of procuring an operator can now commence. Discussions have taken place with Avison Young and REDO in relation to running the exercise, as they know the market well. A couple of operators have visited Milton Keynes already. The Board will be informed of the results before the procurement exercise concludes. Once the procurement exercise commences it should take roughly 6 weeks.

The Hub concept has been tested, and so far, the results are very positive. One particular operator (Hub8) has shown a keen interest in Bletchley due to company links with Bletchley Park.

RDF

MG provided the update.

Last week, MKDP processed the exchange of contracts for MKCC to purchase the old Sainsburys supermarket site adjacent to the Brunel Centre, which is very positive news for the project/programme. Next steps will be to produce a development brief for both sites and associated car park. IR suggested that there could be an opportunity to include the mosque situated opposite as part of the wider development brief. JC agreed that as MKDP and MKCC are now significant landowners in Bletchley there could be other opportunities worth exploring. MG confirmed that MKDP are having ongoing conversations, as the project deadline of 2026 will allow the time to ensure no suitable opportunities are missed.

ARA said that the communications released in relation to the Sainsburys purchase were not very clear and also made reference to the proposed station eastern entrance, although nothing has been confirmed at this stage. ARA further requested a list of vacant brownfield sites in Bletchley.

Action: MG to provide a list of vacant brownfield sites to be distributed to Board members.

Transport

LS provided the update.

The business case was approved by DLUHC at the start of February. Next steps are to start looking at designs and undertake some site investigations before developing the plans.

Current timescales – the preliminary cost designs should be available by the summer with the detailed designs ready by the end of the year, site work is due to commence in 2024. The project should be in a position to report back to Board in the summer to approve the plans.

JC requested that the project reports back on the plans at the June Board meeting. LS confirmed outline drawings should be available to present by then.

HC asked how the risks and dependencies will be managed. LS confirmed that a highlight report is produced every month, and the

risks will be closely monitored and reported on within the report. Some of the risks are currently still being identified.

PH suggested that the project should have some urban design input, and suggested Matt Clarke is brought onboard to work in parallel with transport planners.

IS asked how Bletchley residents will help shape the plans for remodelling of Saxon Street, LS confirmed that once there is a design in principle that has been agreed, then consultations with residents can commence. Parish and Ward Councils will also be involved in the consultations. Between formal and informal consultations, all feedback and comments will be captured. IS asked if the consultations will happen after the outline proposals, LS confirmed that this would be the case.

Public Realm Improvements

PH provided the update.

Due diligence and evidence base work is underway for the PRI framework, we need to ensure options are deliverable and achievable. Currently working to the delivery timeline outlined in the business case. DS as champion has been briefed on milestones and planned activities.

The investment of £2.1 m will need to be divided between 2 areas (Queensway & Fenny) and that division will be agreed in collaboration with the PRI Project Champion.

Redways

PS provided the update.

Site clearance commenced on 16 January and will aim to finish this week. The main works will commence on 20 March on section 3. Section 4 is currently on hold due to a resident badger, the preliminary works will commence on the section in June and the main works will start in August, after relocating the badger in July. A survey will need to take place in March/April for 3 weeks to track the badger sett and then apply for a license to close it.

The project is in a good position and is likely to move from a RAG rating of amber/red to amber/green in the next few weeks.

Tech Park

ML provided the update.

The Tech Park launch is scheduled for June and is currently on track. Finalisation of funding agreement paperwork is currently underway but overall the project is in a good position.

Bletchley Park

No representation available for the meeting.

JC advised that he has recently made contact with Iain Standen and he is still confident on the delivery timescales. There are ongoing cost challenges due to inflation which are cutting into contingency allowances, but he believes the project remains on track.

Action: EP to contact Bletchley Park to request confirmation of the current overall position.

Fibre

No further update is expected until Summer 2023.

AMoVS

SL provided the update.

The first Bletchley business networking event was held in January, attended by about 30 local businesses. The next event will potentially take place in March. By the next Board meeting there should be a programme of engagement in place for the remainder of 2023 and the start of 2024.

JC requested that the next engagement event involves Board members as well as local businesses.

A market research project is currently underway, which is due to complete at the end of March.

Project Management

JC enquired about the general management of the programme and how it links into other Project Boards. TA confirmed that the Council have individual Boards and quarterly highlight reports which are reported through the internal Portfolio Office. There are also Bletchley Steering and Technical Groups which link in with the Town Deal programme ensuring plenty of opportunities for projects to join up.

SL confirmed that she is currently in the process of recruiting a Town Deal Programme Manager which should take around 2/3 months and they will help and provide support to ensure the Programme is actively monitored and reported.

RESOLVED:

That the Board noted the programme update.

TDB124

PROJECT/PROGRAMME RISKS

Project/Programme risks were incorporated into the overall updates.

TA asked if there is any scope for bidding for additional project funding. MB advised that he is not aware of other funding options other than Level 3 levelling up.

Action: MB to enquire with DLUHC colleagues if there is any potential for applying for additional funds if required.

TA suggested that Levelling Up round 3 whilst not specifically relating to Town Deal could be an agenda item for the next meeting.

Action: EP to add Levelling Up round 3 to the next agenda.

RESOLVED:

That the Board acknowledged the current project and programme risks.

TDB125 FREQUENCY OF BOARD MEETINGS MOVING FORWARDS

JC advised that now all of the projects have been approved through the business case stage, we start to move into delivery stages of the programme and therefore the shape of the Board will change. Moving forward it was suggested that meetings take place on a quarterly basis, coordinating with DLUHC reporting deadlines.

IR said that the plan in theory sounds good but Project Champions should receive regular project updates outside of the Board meetings.

RESOLVED:

That the Board approved the plan for meetings to be held on a quarterly basis with the understanding that ad hoc meetings may be scheduled as and when required. Further resolved that Project Leads should ensure that Project Champions are regularly updated.

TDB126 AOB

RS provided an EWR update.

EWR are currently working towards a route update announcement which will include consultation feedback. It will be published after the local elections.

JC asked if the document would include any details on the station entrance, RS was unable to confirm if it would at this stage, when it gets to statutory consultation stage it might be clearer.

HC enquired what the situation is with the trains that are not running between Bletchley and Bedford, RS confirmed that this is not the area she covers but would endeavour to find out.

Action: RS to investigate when the trains will be running again between Bletchley and Bedford.

JC enquired about the new platforms that EWR have installed at Bletchley station which can be seen but not accessed. The platforms are attracting positive attention, but also queries due to the lack of updates relating to them.

Action: MB to contact DFT colleagues to request an update on the platforms that can be seen but not accessed at Bletchley station.

RESOLVED:

That the Board acknowledged the update from EWR.

DATE FOR THE NEXT MEETING:

19 June 2023

THE CHAIR CLOSED THE MEETING at 16:10

DRAFT

BLETCHY AND FENNY STRATFORD TOWN DEAL BOARD PROGRAMME REPORT

June 2023

Upcoming Programme Deadlines

Monitoring Return (deadline 8th June)

- Milton Keynes City Council are required to submit a monitoring return to DLUHC every 6 months. This monitoring return is used by DLUHC to ensure financial and output targets and milestones are achieved, ensuring funding meets agreed terms and understanding how project delivery is working. A copy of this monitoring return submission has been circulated to the Board.

Deep Dive (deadline 12th June)

- Milton Keynes City Council have been selected by DLUHC for a 'deep-dive' review of its Town Deal programme. This deep dive enables DLUHCs Assurance and Compliance team to review in greater detail the governance, decision making and delivery of the projects. This review has been initiated as part of a random sample and not due to any concerns raised by DLUHC regarding the management of this programme.
- This deep-dive review forms level 2 of DLUHC assurance process and consists of a desk-based check carried out on documentation provided by MKCC, which will take approximately 10-working days, followed by a virtual meeting to discuss the findings of the review. Following this meeting, DLUHC will send MKCC a report outlining the findings of this review, including any recommended remedial actions and target dates for their implementation (if required).
- The following documentation is required for MKCCs deep-dive review: Boards Terms of Reference, Minutes from previous Board meetings, Conflicts of interest policy, Declaration of interests register, Risk policy, Updated Risk Register, Separation of duties Organogram, Organisation chart for grant management, Counter fraud policy, Gifts and hospitality register, Fraud risk assessment, Procurement register and Document setting out if Subsidy Control / State Aid was identified

Project Updates



PROJECT	Project RAG Rating	PROGRESS UPDATE
<p>PROJECT 1 (£3,050,000) Innovation Hub Adam Sciberras/Matthew Green/Iain Stevenson</p>		<p><u>Background</u></p> <ul style="list-style-type: none"> The Feasibility Study and Business Case were presented to the Town Deal Board in January 2023, who have since signed off on the project and have confirmed it can progress to the next stage. This involves, among other things, securing an operator via a pre-let as a long-term partner for the Council and Milton Keynes Development Partnership (MKDP). This arrangement will allow MDKP to procure a master developer for the whole site with operator already in place. It is expected that the chosen operator should help further develop the design, deliver against the Town Deal funding objectives, and potentially pay a rent to the master developer which reflects the other outcomes that the project needs to support and the underdeveloped workspace market in Bletchley. <p><u>Update</u></p> <ul style="list-style-type: none"> MKDP asked REDO and Avison Young to provide further support to achieve these objectives. Soft Market Testing is under way and aims to define the opportunity, present it to the market to gauge appetite for the opportunity, and Bletchley, before running a selection process (terminology and process to be defined). The information pack, a list of suggested suppliers and the questions they are being asked are attached as annexes. The outline programme indicated this could be achieved over three months (finishing June 23), this is on track but will be dependent on the speed of response from the remaining operators.
<p>PROJECT 2 (£8,910,000) Revolving Development Fund Matthew Green/Steve Weston</p>		<ul style="list-style-type: none"> Funds now allocated to the RDF from DLUCH. Governance process flow developed . This outlines how MKDP will appraise the long list options to short list - which will be sent to TD Chair and then S151 for final sign off due to commercial sensitivity of proposals. First meeting of the Investment Committee occurred on 28th October. Terms of Reference discussed and formalised. Conditional approval given to proceed with acquisitions. Solicitors instructed for first land acquisition. MKCC Delegated Decision secured for acquisition. Acquisition of Unit 27 The Concourse successfully completed on 7th March 2023. MKCC procuring demolition contractor for Unit 27 The Concourse. MKDP progressing a Development Brief for the Brunel Centre, and Unit 27 The Concourse.
<p>PROJECT 3 (£3,910,000) Transport Hub/Interchange John Cove/Luciana Smart/Graham Cox</p>		<ul style="list-style-type: none"> City Science have produced a costed feasibility study of a scheme (developed from the 2021 Bletchley Transport & Parking Study) delivering the project objectives that is affordable under the current budget constraints and deliverable within the timeframe of the funding available. EEH have confirmed WIK must only be committed by end 2024, providing more time for scheme delivery. MKCC Highways commenced design in March 2023. Topographical and Ground Penetrating Radar (for utilities) surveys have been carried out, model received on 6 June. We aim to get a preliminary design ready for presentation on 19 June. A review of the Network Rail Bletchley Station Eastern Entrance is to follow.

PROJECT UPDATES

Green ■ Amber/Green ■ Amber/Red ■ Red ■

PROJECT	Project RAG Rating	PROGRESS UPDATE
PROJECT 4 (£2,101,655) Public Realm Improvements Paul Hammond/Delia Shephard/Grant Gibson		<ul style="list-style-type: none"> • PERS Audit completed Nov 2022 • Red Line PR Intervention area plans (2) produced • Establish evidence base and policy and constraints context • Pedestrian analysis plan produced for Queensway and Aylesbury Street • Meetings with colleagues from Economic Development, MKDP, Highways, Parking and Transport teams taken place to ensure a collaborative approach is achieved. • Collating existing site survey info and constraints to inform and underpin production of options long list. • Received commissioned Topo survey for areas with information and data gaps. • Funding approved by DLUHC but first tranche of funding will be received 23 / 24 FY • Project champion briefed on progress • B&FSTC Informal Briefing scheduled for 07 June 23 • Production of Spatial and Landscape Design Options Framework (WIP)
PROJECT 5 (£760,000) Redway Improvements Ian Revell/Stuart Proffitt/Paul Shinkwin/Luciana Smart		<ul style="list-style-type: none"> • Currently estimate for Section 4 now £1,034K. • Main works in Section 3 started on March 27. • The ecologists monitored the badger set in Section 4 in March/April and confirmed that the sett is vacant. • Section 4 works started on 8 May. It is hoped that all works can be completed in Oct/Nov 2023. • To provide a safe working area, it was necessary to close part of Footpath No.27 (Bletchley) and Footpath No.28 (Bletchley) for the duration of the works (Jan- Dec). In addition, the concrete access road and the Blue Lagoon Nature Reserve Car Park will be closed for the duration of Section 3 (March – July). • Extension from Section 4 to Bletchley Railway Station (Section 5). MKCC assessing whether route is feasible through EW Rail Alliance Site. • MKCC recently won an Active Travel 4 Fund bid (£1,129K) to construct Redway Section 2 from the Nature Reserve to Newton Leys, construction hopefully September 2023 to March 2024.
PROJECT 6 (£306,000) Tech Park Bletchley Alex Warner/Michelle Lockwood/Georgina Thompson		<ul style="list-style-type: none"> • Funding Agreement has been signed by MK College • Tech Park Bletchley will occupy a location at SCIoT to deliver the digital skills programme and learning opportunities. This occupation will enhance the project opportunities to deliver to larger groups on site and bring further benefit to the community • The works to fit out the operational space for Tech Park Bletchley are on track for completion in June 2023 • A soft launch of Tech Park Bletchley will take place in June 2023 • Teen Tech, a schools engagement event hosted in the SCIoT on July 4th will provide an excellent opportunity for Tech Park delivery activities • Schools engagement works have begun to peak interest from local schools including Lord Grey in Bletchley • Local schools, Lord Grey and Walton High have recently undertaken engagement with digital skills in games attending Introduction to 3D sculpting

PROJECT UPDATES

Green



Amber/Green



Amber/Red



Red



PROJECT	Project RAG Rating	PROGRESS UPDATE
<p>PROJECT 7 (£2,240,000) Transformation at Bletchley Park Helen Hupton/Iain Standen/Jennifer Milton</p>		<ul style="list-style-type: none"> • Edgar Taylor appointed as main contract and started onsite in July 2022 • Planning permission received and majority of conditions now discharged. • Being delivered in 2 concurrent phases: <ul style="list-style-type: none"> • Phase 1 – East wing – learning classrooms and east coach bay • Phase 2 – West wing – Auditorium and west coach bay • East wing restoration: <ul style="list-style-type: none"> • Works in final phase ready for client occupation from 5 June 2023 • Some external works will continue into June • Auditorium new build: <ul style="list-style-type: none"> • Brickwork completed • Roof structures completed • Firestopping commenced • External works and coach bays continue • Learning AV installed. Learning furniture delivered and assembled. • Learning Centre opening for learning programme delivery to schools and colleges from 6 June 2023. • Funding agreement between MKC and BPT now in place • Draw-downs of funding now complete
<p>PROJECT 8 (£100,000) Fibre Connectivity Angie Ravn-Agaard/Paul Thomas/Martyn Smith</p>		<ul style="list-style-type: none"> • Selected contractor (City Fibre) appears to have reached the annual total for authorised subsidised work. • MKC is reluctant to proceed if there is a potential compliance breach over subsidy. • MKC will either have to retender the work or • Deliver to the 12 additional properties under the new DCMS BDUK Project Gigabit programme - that will let a contract in late 2023. Project Gigabit deployment is due to start during 2024.
<p>PROJECT 9 (£710,000) Active Marketing of vacant sites Pete Marland/Sophie Lloyd/Sukhi Gill</p>		<ul style="list-style-type: none"> • Creation of an event schedule highlighting the series of business events for Bletchley and Fenny Stratford for 2023 to 2024 • Planning for business event to be held on 5th July has commenced • Business engagement continues in Bletchley and Fenny Stratford

Top Project Risks	Consequence	Mitigation
Uncertainty over the viability of the project, due to rising construction costs and feasibility of an operator producing sufficient rental income, especially in today's economic climate.	This may result in projects being unable to be delivered to anticipated cost and scope.	<ul style="list-style-type: none"> * Agree fixed costs during tender process * Explore value engineering options if required, including alternative materials. * Explore additional funding streams * Reduce project scope (last resort)
Government has yet to fully commit to delivery all of East/West Rail (or at least the section to Cambridge) which could make the Hub less attractive to occupiers.	This may result in the current scheme being unviable and therefore not delivering the anticipated benefits.	<ul style="list-style-type: none"> * Continue to monitor government policy on EWR * Amend project scope if EWR is not committed (note that this will reduce project benefits). * Explore alternative designs if necessary
Due to a delay in decision making relating to the site, requirements and operator partner for the site, there is a risk that spend may not be allocated by TD deadline.	This may result in funding withdrawal and therefore a failure to deliver this project.	<ul style="list-style-type: none"> * Ensure spending is accurately forecast prior to TD deadline * Work with Towns Deal Board and the market to understand site requirements * Ensure an attractive and well communicated procurement process * Inform TD if any concerns are anticipated around project spend

Key Milestones	
Conclusion of IH Operator soft market testing	June 2023
Launch procurement for a development partner the project (inc. IH and wider scheme)	October 2023
Appointment of development partner to deliver project	March 2024

Overall project rating

REVOLVING DEVELOPMENT FUND

Top Project Risks	Consequence	Mitigation
Level of commercial interest in development proposals	Variation to development proposals eg private market being replaced by BTR and/or delay to program	Early progress with marketing, selection of preferred developer (front end market testing)
Inflation impact on costing/viability of redevelopment	Stress on financial feasibility unless build cost inflation matched by dwelling price inflation (mortgage rate a factor). May result in delay to program.	Continue to monitoring build cost and house price inflation figures and review schemes accordingly.

Key Milestones	
Create a long list of strategic options	June 22 (Completed)
Short list of 3 options for S151 assessment	July 22 (Completed)
Recommended option for 1 st turn of the fund submitted for approval to the TDIC.	October 22 (Completed)
Investment Committee to update Board	Completed
Acquisition of component part of the '1 st turn' land-holding (other component held by MKDP)	Exchanged Feb 2023, completed 7 th March 2023.
Development Brief being prepared & awaiting consultation.	August/Sept 2023

Overall project rating

TRANSPORT HUB/Interchange

Top Project Risks	Consequence	Mitigation
Project acceptability given the project as funded enables a transport hub but does not deliver one hub integrated with a new rail station entrance.		Final detailed design to be brought back and agreed by Board in 2024
MKC is under time pressure to deliver outcomes otherwise we lose funding: <ul style="list-style-type: none"> • End of FY 24 for £7.1m WiK funding (funding must be committed by this point) • End of FY 26 for TD funding (funding must be committed by this point) 		Ensure that subject to agreement on final design, works orders to be placed by beginning of 2024
The future potential to deliver a transport hub with a new eastern entrance and relocate the bus station is dependent on the EWR Project progression and scope		
Without a final design the costings and form of the scheme is not certain		Detailed design and site investigation to be undertaken by summer 2023

Overall project rating



TRANSPORT HUB/Interchange

Key Milestones	
Preliminary Design, Transport Modelling and Costings analysis complete.	End 2023
Detailed Design Complete	Spring 2024
Commence Delivery	Autumn 2024
Complete Works	Spring 2026



PUBLIC REALM IMPROVEMENTS

Top Project Risks	Consequence	Mitigation
Affordability of recommended schemes due to inflation	Unable to deliver recommendations to stakeholder aspirations / expectations	An 'Options Framework' is being developed to identify the range of Public Realm improvement aspirations and manage stakeholder aspirations / expectations.
Need to coordinate with other TD related projects, to include <ul style="list-style-type: none"> NR Station aspirations /plans EW Rail MKDP interventions 	Unable to ensure construction cost efficiencies if projects do not dovetail. Resulting in disjointed / piece-meal investment and delivery.	Ensure collaboration across organisations to Identify the range of Public Realm recommendations to tie into wider project delivery
Need to coordinate with Transport Hub schemes and LCWIP	Potential conflict of project objectives and opposing spatial requirements	Requires collaboration and coordination across project teams

Key Milestones	
Commence PRI Options Framework and project area constraints information gathering	December 22 – March 23
Develop costed Options Framework for TD Board approval	Q3 23 as per business case timeline
Stakeholder Consultation on Options Framework	Q3 - Q4 23

Overall project rating

REDWAY IMPROVEMENTS

Top Project Risks

Birds may be nesting in logs and branches that remain on site – this could potentially delay the scheme.

Cost of additional works could increase the overall cost of scheme

Much of the disused railway embankment is made of sand, which could be potentially be unstable.

Will the extension of the Redway from Section 4 to Bletchley Town Centre via Section 5 on EWR land be feasible in engineering terms. There is currently no agreement in place.

Key Milestones

Start of Section 3 Main Works
Start of Section 4 Main Works

27 March 23
8 May 23

Start of Section 2 Main Works

September 23

Project complete
• Section 3 & 4
• Section 2

Oct/Nov 23
End of March 24

Overall project rating

TECH PARK BLETCHLEY

Top Project Risks	Consequence	Mitigation
Construction works are not completed or poor quality of workmanship	Unable to achieve the KPIs	Working to define specifications in line with contractors work programme
Tech Park inflation impact on technology	A reduced amount of equipment will be purchased	Secure fixed prices on equipment asap
Tech Park project delivery	Project delays / impact on achieving the KPIs	Working to confirm resource for ongoing completion

Key Milestones	
Commission the fit out of space and the equipment required to deliver ambitions	Mar-23
Finalise Programme design for digital skills building and continuing professional development offer	Apr-23
Tech Park space designed	Jun-23
Equipment investment	Jul-23
Promote to schools, community groups and local businesses	Summer 2023
Launch of Tech Park Bletchley	Oct-23
Delivery commences with quarterly reviews of content, quality, targets and satisfaction	Nov-23
Review maintenance and technical support agreements for the equipment. Continue to review annually with reinvestment at Year 3 as part of refresh	Jul-24

Overall project rating

TRANSFORMATION AT BLETCHLEY PARK

Top Project Risks	Consequence	Mitigation
Cost of additional works arising from unforeseen structural reveals. This risk is reducing as the majority of demolition is now complete.	Increased costs, programme delays	Interrogation of all RFI and identified issues. Monitoring of contingency spend.
Time delays for additional works identified or weather impact on works. This is mitigated by a cautious programme for bringing the building into use.	Delay in delivery of programme from new building	Ability to continue programme delivery elsewhere onsite. Only accepting bookings at current capacity for remainder of year

Key Milestones	
Agree contract and commence build	July 22 Complete
Complete build	August 23
Commence course delivery	Learning Centre open June 23 Auditorium open October 23

Overall project rating

FIBRE CONNECTIVITY

Top Project Risks	Consequence	Mitigation
Successful Project Gigabit bid does not include Park Gardens	Park Gardens remains without fibre connectivity	Review procurement options once outcome of Project Gigabit procurement is known.
No supplier wishes to bid for a local procurement if Project Gigabit cannot deliver fibre connectivity.	Park Gardens remains without fibre connectivity	Consider any remaining options including potential for “self install”.


Key Milestones	
Re-tender fibre project	Spring 2024
Deliver project	Late 2024

Overall project rating

ACTIVE MARKETING OF VACANT SITES

Top Project Risks	Consequence	Mitigation
Trying to market Bletchley whilst key regeneration projects are not defined <ul style="list-style-type: none"> • Transport Hub • PRI • Innovation Hub 	Not able to promote the full potential of the regeneration taking place within Bletchley and Fenny Stratford	Ensure the projects are referenced and mentioned in communications.

Key Milestones	
Commence draft procurement piece for Bletchley narrative	May 2023

Overall project rating


Programme Risks

TOP PROGRAMME RISKS

Programme overall Budget
£22.7m



High Impact Risks	RAG Rating
Inflation on Capital spend projects: <ul style="list-style-type: none">Value engineering process needs to be scoped in to all contracting time framesFirm prices will only be held for one month in most cases	Red
Capacity to Deliver: <ul style="list-style-type: none">Both within MKCC and external organisations	Yellow
Transport Hub/Interchange Project Deliverability: <ul style="list-style-type: none">The scheme is complex and has a dependency on NR and EWREWR Programme review - Still not clear on the implications for any Eastern entrance – and lack of commitment to this proposalEWR Programme review - High impact on the Transport Hub and PRI projects	Red
Funding Issues: <ul style="list-style-type: none">Deadline of 2026 to commit funds to spend on all 9 projectsDifficulty to keep to the spend profile in place in the current economic climate	Yellow

Overall programme rating
Yellow

Timeline of Key Events

