

**APPENDIX A**  
**Project Documentation**

CAR PARK CAPITAL WORKS 2013

# **Incorporating business case, project brief and project management document**

- Part A – Document Control**
- Part B – Business Case, Project Background and technical issues**
- Part C – Project Brief**
- Part D – Project Management Document**

Version no: 1

Date: 01/05/13

## **Part A - Document Control**

### **A 1 - Key personnel**

<b>Title</b>	Project Initiation Document
<b>Author</b>	Jane Galilee
<b>Approver</b>	Dawn Garton( Sponsor)
<b>Owner</b>	David Blanchard

## A 2 - Project Organisation Structure

Owner – Deliver Car Park improvements  
- Complete railway sidings works

## A 3 - Version history

Version	Date	Summary of changes	Changes marked
1	9 <sup>th</sup> May 2013		

## A 4 - Distribution

Name	Area
Dawn Garton	Central Services

## A 5 - References

Doc reference	Document title
Mandate	Car park Capital Improvements PB 4/12/12
REEA 09/01/2013	Capital programme 2013/14 £133k

## Part B – Business Case –

### Temporary Works to create staff and partner parking during Burton Street works, and minor capital surfacing works in car parks

#### B 1 - General

##### **Car Park Surfaces**

The minor capital works were identified in the Gleeds Condition Survey of November 2012.

They are a combination of patching/making good and re-surfacing where applicable and the estimated combined cost of the scheme is £23,000.

This project is supporting the use of the relevant Pay & Display Car Parks by the public.

The relevant sites are Wilton Road, St Marys Way, Chapel Street, Mill Street, Scalford Road and Thorpe End.

##### **Railway Sidings**

This project is supporting the larger project of refurbishing Burton St car park. When the car park is being repaired the contractor is obliged to keep at least 50% of the spaces available for use. Agreement has been reached with Network Rail for Parkside occupiers to park on the railway sidings adjacent to Parkside for the duration of the car park repairs thereby releasing pressure on Burton St car park. To facilitate the temporary car park MBC need to do some minor capital works, namely installation of car park barrier and boundary fencing. Estimated cost £15,000.

##### **Abattoir Land/Cattle Market Car Park**

We do **not** wish to proceed with these works at the present time as the land use is to be included within the Cattle Market Strategic Plan. EDM funding consent is required for any use of this land. The current income from the adjacent car park is approx £1k. Estimated cost £95k which is allocated £15k to the Cattle Market and £80k to the Abattoir Land.

## **B 2 –Service / Service / Function**

### **Car park surface works**

Ensure commuters, traders and shoppers have fit for purpose car parks and ensure that the Council retains its Park Mark status.

### **Railway sidings**

To relieve pressure on Parkside Parking when the Burton Street car park resurfacing works take place. To ensure commuters, traders and shoppers have car parking access for duration of works

### **Abattoir Land/Cattle Market Car Park**

These areas of land are to be part of the strategic plan for the Cattle Market which will designate proposed use.

## **B 3 – Strategic fit**

### **Car Park surface works**

- \* Type of work is best carried out in the late spring/summer months.
- \* Ensure the works are carried out during periods of lesser use.
- \* Works to commence end of May beginning of June
- \* Potential to negotiate good prices following the Burton Street surfacing tender and by combing works at the same time.

### **Railway Sidings**

- Diverting/ reducing pressure on the car park at Burton St.
- Maximising income during period of works.

- Works to commence end of May beginning of June.
- Potential for longer term agreement –subject to Network Rail & Mars UK agreeing terms.
- Works to be completed in time and Parkside occupiers successfully diverted.

#### **Abattoir Land/Cattle Market Car Park**

- Strategic alignment with Cattle Market

### **B 4 - Options appraisal**

#### **Car Park surface works**

- \* Primary benefit is to ensure customers have access to safe well appointed parking in Melton, by placing the works in one contract, better value for money may be obtained.

#### **Railway Sidings**

- \* Primary benefit is to ensure customers have access to parking at Burton St. Members have approved the scheme & plan these are the capital set up costs.
- \* Financial benefits if 60 to 80 cars park in Network Rail car park this will free up same number of spaces at Burton St.
- \* No alternative option if we wish to use car park as accommodation works agreed under licence.
- \* Local contractor has quoted to complete works.

#### **Abattoir Land/Cattle Market Car Park**

- Await strategic review of the Cattle Market therefore **not** to proceed at present

**B 5 - Achievability**

Works to be instructed immediately on both areas of work.

**B 6 - Legal Issues (if applicable)**

Railway sidings - licence agreed with Network Rail

**B 7 Specification**

Works specification available upon request

## B 8 - Financial Implications

<b>Cap / Rev</b>		
	<b>£</b>	<b>Comment</b>
<b>Initial Costs</b>	£38k	Approved REEA 09/01/13  Car Park Surface Works - Patching/making good/re-surfacing £23k  Railway Sidings - Barrier and fencing £15k
<b>External Funding</b>	None	
<b>Net Cost</b>	£38k	
<b>Ongoing Savings</b>		Railway Sidings - Estimated income retained for 3 months for 80 spaces Car Park Surface works - Prolong the life of the surfaces by preventing water ingress
<b>Phasing</b>		



## B 9 – Project Scoring Matrix

Using the Matrix I calculate that a formal methodology is not required (1 to 6 points).

<i>Scoring – for your project – calculate the points</i>			
Criteria	1 Point	2 Points	3 Points
Cost £ (budget, time and human resource)	<£10k	£10k - £50K	>£50K
Timescale	< 6 months	6 – 12 months	> 12 months
Impact if project failed on the organisation	Minor disruption	Moderate	Major
Melton's Track Record	Done Successfully Many Times Before	Done Successfully Once or Twice Before	New Area of Working
Stakeholder Interest (internal and external)	Minimal	Moderate	Major
Project Complexity	Straight-forward	Moderately Complex	Highly Complex

Projects scoring 6 – 10 points - Formal methodology **not** necessary  
 Projects scoring > 10 points - Formal methodology **is** necessary

### Note

The business case must be submitted initially to the Programme Board and will allow schemes to be prioritised and feasibility to be assessed.

## Appendix B2, – Standard Risk Management Template

**Project Name: Car Park Capital Works - Car Park re-surfacing**  
**Updated:**

Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10	Col 11
Risk No.	Grade [red, amber, green]	Risk Owner	Cause	Potential Consequences	Current Score	Original Score	Movement [↔,↑,↓]	Current controls [working]	Adequacy of mitigation measures	Planned actions (For key risks only)
1	A	DB	Impact of further surface degradation on customers use	Injury and insurance claims				monthly inspections by enforcement officers		High priority works
2				•						
3				•						
4				•						
5				•						

**Last updated:**

<b>Risk Number</b>	This is the unique identification number given to each individual risk
<b>Owner/project</b>	Who is the risk owner and therefore responsible for ensuring the mitigation work is undertaken
<b>Cause</b>	This describes the existing, potential or perceived risk/threat to the project objectives
<b>Consequence</b>	The impact of the cause is often a chain of events that can impact on many stakeholders
<b>Current score and original score</b>	Based on the risk matrix, how is the risk likelihood scored e.g. A, B, C, D or E Based on the risk matrix, how is the impact scored e.g. 1, 2, 3 or 4 The original score is as per the first time it was raised.
<b>Current mitigation</b>	The existing measures that are in place to control /prevent the risk (risk mitigation)
<b>Adequacy</b>	An assessment on the suitability of the current mitigation measures (adequate, poor, good)

## Part C – Project Brief

The Project Brief sets out the direction, scope and objectives of the project and forms essentially the “contract” between the Project Sponsor and Project Manager as to what will need to be delivered.

### C 1 - Project Objectives, outcomes and benefits

What are we hoping to achieve from doing this project? Outline principle aspirations/objectives.

Criteria	Key Considerations
Proposed Site Layout	<ul style="list-style-type: none"> <li>• Maximise number of spaces on the site</li> <li>• Improves pedestrian access from railway station to town centre</li> </ul>
Proposed Impact on Pay & Display car park	<ul style="list-style-type: none"> <li>• Free up the spaces for Burton Street Pay &amp; Display car park, improving access to town centre for customers</li> <li>• Increase income to MBC</li> </ul>
Impact on staff and Members at Parkside	<ul style="list-style-type: none"> <li>• Improved access to Parkside</li> <li>• Potential to increase income from staff car parking schemes</li> </ul>
Management & Allocations	<ul style="list-style-type: none"> <li>• May need to consider alterations to long stay car park designation at Burton Street</li> </ul>
Deliverability	<ul style="list-style-type: none"> <li>• Lease can be completed within four weeks of Member approval</li> </ul>
Financial impact on	<ul style="list-style-type: none"> <li>• Potential to improve income to the Council although there is a difficulty to predict car parking</li> </ul>

Council	changes due to displacement.
Community Focus	<ul style="list-style-type: none"> <li>Improved access for the community to park at the newly refurbished Burton Street car park</li> </ul>
Any Other Added Value	<ul style="list-style-type: none"> <li>The improved pedestrian access to the town centre and railway station, potential improved access to Parkside.</li> </ul>

## Part D – Project Management

### D 1- Key Business Risks/Contingency Plans/Exit Strategy

The project is subject to a 6 month termination clause from Network Rail due to the site designation as a national freight site. Therefore there is a slim risk of termination after MBC has invested capital into the car park.

Risk – planning permission is temporary for 2 years only.

Exit strategy: MBC can terminate lease by giving 6 month notice.

## D 2 - Key Stakeholders

This section should identify the key stakeholders, both internal and external to Melton Borough Council, for example:

### **External Stakeholders**

General Public – more parking spaces available at Burton Street. This will particularly help congestion on Tuesdays.

### **Internal Stakeholders**

Occupiers of Parkside

*For guidance on their management strategies refer back to Step 2 – Prioritisation, page 16*

