

APPENDIX A
Project Documentation

IMPROVEMENTS TO CUSTOMER MEETING POINTS AT PARKSIDE- CAPITAL WORKS 2013/14

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: 11/06/13

Part A - Document Control

A 1 - Key personnel

Title	Project Initiation Document
Author	David Blanchard
Approver	Dawn Garton(Sponsor)
Owner	John Brammall

A 2 - Project Organisation Structure

Owner –Improve privacy for customer meeting points adjacent to the corridor.

A 3 - Version history

Version	Date	Summary of changes	Changes marked
1	11 th June 2013		

A 4 - Distribution

Name	Area
Dawn Garton & John Brammall	Central Services

A 5 - References

Doc reference	Document title
Mandate	PFA 10 th July 2013

Part B – Business Case –

Parkside reception improvements to acoustics

B 1 - General

The arrival of JCP in October will exacerbate problems related to customer confidentiality at the open plan customer meeting points next to the corridor and a glass panelling solution has been proposed and welcomed by partner organisations.

B 2 –Service / Service / Function

Increase privacy for customers at customer meeting points.

B 3 – Strategic fit

- Parkside is a leading example of a single building delivering multi agency services in the locality and when service issues/ problems are identified we aim to address them. With JCP are moving to Parkside in October and this will increase the volume of people using the reception area and corridor and also increase the demand for confidential customer meeting points.

B 4 - Options appraisal

The option of a straight line glass wall was considered, however this would not fit with the design of the building. Plasterboard was considered to be too dark and not in keeping with the design of the building.

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B 5 - Achievability

Works to be instructed immediately following approval of mandate & business case..

B 6 - Legal Issues (if applicable)

A contract for the works will be placed

B 7 Specification

Works specification available upon request a photo image is attached.

B 8 - Financial Implications

<i>Cap / Rev</i>		
	£	Comment
Initial Costs	Up to £20k to be funded from the repairs and renewal fund for Parkside	Partners are receptive to the improvements.
External Funding	None	Recommendation that cost is met from repairs and renewal funds which is Contributed to by all Partners via service charge. Subject to any caps negotiated with licencees.
Net Cost	Up to £20k	
Ongoing Savings		
Phasing	None	

B 9 – Project Scoring Matrix 8.

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

Scoring – for your project – calculate the points			
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: Acoustic Baffles Parkside reception -
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	Green	DB	Impact of private conversations being overheard in Parkside offices.					Notices displayed in Parkside		Medium / Low priority works
2				•						
3				•						
4				•						
5				•						

Last updated:

Risk Number	This is the unique identification number given to each individual risk
Owner/project	Who is the risk owner and therefore responsible for ensuring the mitigation work is undertaken
Cause	This describes the existing, potential or perceived risk/threat to the project objectives
Consequence	The impact of the cause is often a chain of events that can impact on many stakeholders
Current score and original score	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.

Current mitigation	The existing measures that are in place to control /prevent the risk (risk mitigation)
Adequacy	An assessment on the suitability of the current mitigation measures (adequate, poor, good)