

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

Country Park Car park

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

**Please complete all sections for new projects:**

**Part A – Document Control**

**Part B – Business Case, Project Background and technical issues**

**Part C – Project Brief**

**Part D – Project Management Document**

Version no: 3

Date: 29.04.2016

## Part A - Document Control

### A 1 - Key personnel

<b>Title</b>	Project Initiation Document
<b>Author</b>	David Blanchard
<b>Approver</b>	David Scott
<b>Owner</b>	David Blanchard
<b>A 2 - Project Organisation Structure</b>	
The project manager will be David Blanchard responsibilities will include placing the contract, ensuring advance communications to users, inspecting works following completion.	

### A 3 - Version history

<b>Version</b>	<b>Date</b>	<b>Summary of changes</b>	<b>Changes marked</b>
3	29.04.16	Changes from PB, amending date and limiting scope to the general expenses in line with the budget	No

# **Business Case for the resurface of The Country Park and improvements to car park serving the Pavilion**

**February 2016**

## **B 1 - General**

A project mandate was approved for 2015/16 in the sum of £26,775. The septic tank has been replaced using R & M funds leaving a residual project amount of £23k

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

The Country park car park serving the café is in need of attention. It is well used and needs improvement to the disabled parking bays picked up in a recent access survey.

3 competitive quotations have been received for the costs of the Country Park car park and the sums fall within budget.

## **B 3 – Strategic fit**

The required specialist parking bays are inadequate and below standard these need replacing and some additional tidy up works are required to the connecting footpath this was identified in a recent access survey.

Friends of the Country park have been consulted and are keen for works to proceed.

## **B 4 - Options appraisal**

A full tarmacadam re-surface was considered in line with Pay & Display car parks, however this is a more expensive option ( in the region of £80k plus) and the proposed treatment with asphalt plainings in considered more in keeping and will be delivered within the approved budget.

The works specification has been shared & agreed with Friends of the Country Park.

## **B 5 - Achievability**

Quotations have been received for the works, they are expected to be completed soon after committee approval, the contractor will be responsible for putting up appropriate signage for customers advance notification and the car park works will be completed ensuring at least 50% is open for use at all times.

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

The condition of car park has deteriorated to an extent that there are potential trip hazards and improvements are necessary, also disabled access & parking bays require improvement

## **B 7 Specification**

Specification is to supply and install wooden edging boards around perimeter and grass island, surface with 75 mm thick asphalt road plainings and consolidate.

x 4 disabled spaces will require a full tarmacadum surface together with appropriate signage and markings.

### B 8 - Financial Implications

#### Capital

	£	Comment
<b>Initial Costs</b>	<b>23000</b>	
<b>External Funding</b>	-	-
<b>Net Cost</b>	<b>23000</b>	-
<b>Ongoing Savings</b>	-	-
<b>Phasing</b>	-	-

### B 9 – Project Scoring Matrix

<b>Scoring – for your project – calculate the points.</b>			
<b>Criteria</b>	<b>1 Point</b>	<b>2 Points</b>	<b>3 Points</b>
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
TOTAL	a?	b?	c?
OVERALL SCORE	2+1+1+1+3+ 1		

*Highlight the relevant column against each row to provide a total score*

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.

## C 2 - Key Stakeholders

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

### **External Stakeholders**

General Public – Improved car park surface.

Friends of the Country Park – Support improvements

### **Internal Stakeholders**

Finance – Falls within budget.

Legal – Comply with statutory legislation by undertaking works.

Grounds Maintenance- Aware of project and timings

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

## C 3 - Communication Plan

Keep stakeholders advised of programme dates

