

## **APPENDIX C**

### **Project Documentation**

Insert Project Name

# **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: (insert date of report)

## Part A - Document Control

### A 1 - Key personnel

<b>Title</b>	Community Facilities Grant- Scouts- Holwell pastures
<b>Author</b>	H Rai
<b>Approver</b>	
<b>Owner</b>	H Rai

### A 2 - Project Organisation Structure

*Melton Mowbray & District Scout Council is the umbrella organisation for Scouting in Melton and has been active for over 80years. Their overall objective is to help young people enjoy new adventures, interact with others, gain confidence and have the opportunity to reach their full potential*

### A 3 - Version history

Version	Date	Summary of changes	Changes marked
1	13/06/16		

### A 4 - Distribution

Name	Area
CSA	

### A 5 - References

Doc reference	Document title

## Part B – Business Case, Project Background / technical issues

### B 1 - General

Holwell pastures has two fields, a collection of old buildings along one side and a good size car parking area. Planning Permission has been granted for the significant work, which includes demolishing the old buildings and replace them with a 32m x 12m single storey wooden building on a brick base.

### B 2 –Service / Service / Function

*Communities' & Neighbourhoods*

### B 3 – Strategic fit

*The project clearly has links into:-*

- Helping to provide homes and environments that meet local needs.
- Promoting equality of opportunity and encouraging strong, healthy and resilient neighbourhoods.
- Enabling the most vulnerable to overcome disadvantage in order to live independent lives.
- 

### B 4 - Options appraisal

Then facility at the moment does not maximise its potential, without these improvemet, it will continue to remain a facility that whilst still hosting some events/acticités it wil be limited.

The project will create an attractive and popular venue for not just the Scouts but for other groups who may wish to use the faclites available.

### B 5 - Achievability

*The organisation have developed a business case for this project, which is attached as Appendix A*

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

None have been identified for MBC; this project is for an award of a grant.

**B 7 Specification**

Please see business Case at Appendix A

## B 8 - Financial Implications

<i>Cap / Rev</i>		
	<b>£</b>	<b>Comment</b>
<i>Initial Costs</i>	<b>260,000</b>	<b>Total project costs</b>
<i>External Funding</i>	<b>155,000</b>	<b>From various sources (App A)</b>
<i>Net Cost</i>	<b>105,000</b>	
<i>Ongoing Savings</i>		
<i>Funding sought from MBC</i>	<b>25,000</b>	<b>A Communities facility grant (large)</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

Score= 3+2+2+1+1+1= 10

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.

## 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

<p>The funding being sought is to significantly improve the camp site facilities at Holwell pastures and make it more attractive location not only for Scouts but for a much wider range of community purposes.</p>
---

## Part D – Project Management

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

Financial Risk	Actions to mitigate against
The required money not raised	The Executive committee has agreed building will not commence until a minimum 90% of the total cost has been promised
Money promised not received	Promised money will be actively chased. It is considered this eventuality is highly unlikely for the larger sums which would have a material effect on the project
The final 10% is not raised	The building work is expected to take about eight months. This should provide adequate time to seek additional funds but as a fall back the final amount could be borrowed from the Scout Association. 4 <sup>th</sup> Melton completed their build this way with a 10 year loan which was repaid in 3 years.

## 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 - The project primarily is around the work of the Scouts, however, there will be potential for other groups to use the facilities.

The Media – A successful project will attract good media coverage.

### **Internal Stakeholders**

The project is being led by the Scouts and therefore there is limited internal stakeholder involvement.

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

## D 3 - Communication Plan

Officers in C&N will however, monitor progress of the project. And when completed work with the organisation to maximise usage.

**D 4 - Project Controls**

*Regular monitoring/communication with the Organisation to track progress.*



## Appendix B2, – Standard Risk Management Template

Project Name:

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				•						
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)