



**Part B
Business Case**

Thorpe Road Toilets - Demolition

**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: 06/08/15

Part A - Document Control

A 1 - Key personnel

Title	Project Initiation Document
Author	Stephen Richardson
Approver	David Blanchard
Owner	Stephen Richardson
A 2 - Project Organisation Structure	
<p>The property is owned by the General Fund – special expenses. It is under the budget of the Public Toilets (David Blanchard).</p> <p>The Property advice is provided by Stephen Richardson with David Blanchard as Corporate Property Officer.</p>	

A 3 - Version history

Version	Date	Summary of changes	Changes marked

A 4 - Distribution

Name	Area
Dawn Garton	Central Services
David Blanchard	Central Services

A 5 - References

Doc reference	Document title
6 st October 2014	Project Mandate

Part B – Business Case – Demolition of Thorpe Road Toilets

B 1 - General

The building was closed to the public due to mis-use some years ago. It is boarded up and secure but vandalism has occurred. There is asbestos inside the building.

The Sunday League have on-site changing facilities but need toilets for matches. This facility has been deemed unfit and they are using the Cemetery Toilets.

No other alternate use has been identified for the building.

The main recommended works comprise the following;

Demolition of the building, capping of services and making good the surface.

B 2 –Service / Service / Function

Public Toilets

B 3 – Strategic fit

The building is used for services on site for the general public.

B 4 - Options appraisal

Members approved the project mandate for £11k of capital improvement works at CSA for the financial year 2015/16.

Recommendation;

The demolition works are progressed as soon as possible to prevent further degradation of the building and resultant repair bills

B 5 - Achievability

Works to be instructed immediately to prevent further deterioration. Quotes are being obtained and work should commence asap.

B 6 - Legal Issues (if applicable)

B 7 Specification

Works specification awaited but estimated costs are £11,000 plus vat.

B 8 - Financial Implications

<i>Cap / Rev</i>		
	£	Comment
Initial Costs	£11k	
External Funding	None	
Net Cost	£11k	
Ongoing Savings		Once demolished the requirement for any future repairs or maintenance will cease.
Phasing		Works to commence upon receipt of acceptable quotes and take approximately 2 weeks to complete.

B 9 – Project Scoring Matrix Needs scoring

[i have scored it as 6]

The Project Scoring Matrix produces a figure of 7 points and therefore Formal Methodology is not necessary.

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
Overall Score	2+1+1+1+1+1=7		

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

MBC objectives are to ensure this building is demolished safely and the site left in good condition.

Part D – Project Management

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

Repair and Refurbishment

Small scale demolition of buildings is rarely done by MBC but the works are quite within our capabilities to carry out. An asbestos survey will be commissioned, prior to the works commencing, to ascertain handling and disposal of any hazardous materials.

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 –

Due to the location of the site there should be very little inconvenience to members of the public.

Signage will be erected to confirm the works are being carried out.

Internal Stakeholders

Finance – None

Legal – None

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

D 3 - Communication Plan

- Report to David Blanchard and confirm position to the budget holder.
- Completion of the works so the budget can be updated accordingly

D 4 - Project Controls Needs completing

This section of the PID should highlight the key controls that have been put in place to aid the management of the project. This may include:

Quality Control

The project will be overseen by Stephen Richardson (Building and Facilities Management Officer).

Key Controls for Project Closure

The Project will be certified as complete by Stephen Richardson and the Approver and Budget holder notified.

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:

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)