



Three Rivers District Council

BATCHWORTH DEPOT OFFICES

PROJECT INITIATION DOCUMENT (P.I.D. Lite)

Project Sponsor	Geof Muggeridge
Project Manager	Tracy Langley
Version	1.2
Date	15 th November 2018
Project Start date	
Project Completion Date	June 2019
Author	Tracy Langley

Project Initiation Document (P.I.D. Lite)

Document Control

Document Change History

Version	Status (Draft or approved)	Date issued	Comments / Reason For Change
1.1	Draft	5/10/18	
1.2	Draft	15/11/18	Updated information

Distribution

Name	Position	Organisation/ Service

Approval

Name	Position	Date approved

Contents

1	INTRODUCTION	4
1.1	Purpose of the document	4
1.2	Executive Summary	4
1.3	Project Objectives	4
1.4	Current issues and priorities	4
1.5	Implications of project not being complete.....	5
2	BUSINESS CASE	6
2.1	Project Definition.....	6
2.2	Outputs and Outcomes	6
2.3	Benefits.....	6
3	PROJECT COSTS	7
3.1	One off project costs	7
3.2	Financial viability.....	7
3.3	Resources and skills	7
3.4	Equalities	8
3.5	Risks.....	8

1 Introduction

1.1 Purpose of the document

The Project Initiation Document (Lite) consolidates information required regarding the fundamental aspects of the project and is the basis against which the project is evaluated and prioritised.

- Why is this project important
- What will the project do, what outcomes will be delivered, what are the success factors and risks
- How much will it cost, what resources are required

*** This document is a “lite” version of the full Project Initiation Document (PID) required when initiating the project fully. The full PID contains additional information.*

- How will the project be implemented, how will it be managed
- When will the project be implemented
- Who will be involved and who will be impacted

NOTE: When a PID is recommended to Council and approved as part of the budget setting process, the relevant Chief Officer will be deemed to have the necessary Delegated Authority to enter into any contract in respect of the project and within the budget agreed.

1.2 Executive Summary

This should outline the recommendations made in the body of section 2, the Business Case.

1.2.1 Batchworth Depot Site –the office building and facilities have become dilapidated and in part are probably not fit for use. The proposal is to build a new modular office and storage area within the existing compound. This will be a “portable” structure so could be relocated to a new site if required

1.3 Project Objectives

1.3.1 To build a new office building and storage space within the existing compound which will be more energy efficient and sustainable and comply with employer’s legislation. To demolish the current building and re organise the yard to maximise space and create more efficient working practices. To provide the provision for electrical charging points should this be a consideration in the future

1.4 Current issues and priorities

In this section highlight what issue/s the project is designed to address and which Strategic Themes or Aims it will meet. :

1.4.1 The offices have become dilapidated over time. The roof is in need of significant repair and as well as leaking, roofing panels lift in high winds. There are a number of buckets next to desks to catch leaks, and being near electrical equipment, they constitute a potential safety risk. There is little insulation in the structure so making it difficult to heat/cool the building and it is obviously not energy efficient. There is only one ladies toilet in the entire building, it is in a very poor condition, and there are currently 10 female members of staff. The shower area for use by the Loaders has been condemned as being not fit for purpose and therefore is not in use. A number of the other facilities are in a state of disrepair and generally look very shabby. Rodents have apparently penetrated the external walls, and subsequently died, so causing unpleasant odours in the summer. It is clear that this cannot continue so the options are to spend significant funds to repair the current structure or to build a new facility. The new building would be of a modular style so could be re-located should the depot site be moved. It would be more energy efficient reducing the carbon footprint.

1.5 Implications of project not being complete

1.5.1 The Council will be left with a building that is not fit for purpose and have no alternative accommodation for staff this could have an impact on service delivery

1.5.2 Potential breach of employer's health and safety obligations

2 Business Case

The business case for the project is about supporting strategic objectives relating to organisational efficiency and effectiveness and use of resources.

Why should this project be undertaken?

- To provide a sustainable and energy efficient building for the environmental protection team
- To provide electric charging points to accommodate future innovations in industrial vehicles
- A review of how the EP team work to increase efficiencies

How will project success be measured?

- If the building is erected and is more energy efficient and sustainable
- Current services maintained during the project
- A more efficient and pleasant environment for staff

2.1 Project Definition

2.2 Outputs and Outcomes

Outputs

- New office
- Rationalisation of existing storage areas

Outcomes

- New office fully compliant with DDA requirements
- A sustainable and energy efficient EP building
- More efficient use of site area, improved site safety
- Improved health and safety

2.3 Benefits

- Improved working environment for staff
- Improved operational methods
- A more energy efficient building
- The potential to future proof e.g. electrical charging points for vehicles(subject to cost)

3 Project Costs

There is currently a Capital budget set aside for Batchworth Depot of £500k which was assigned a number of years ago to build a new office building on the site; this was put on hold as the future of the site was uncertain. Costs have obviously increased over time so this would not be sufficient to complete the task. Full costs are being prepared but at this point are likely to be in the region of £995K. The projected costs are based on a similar project at Wiggshall Depot Watford.

3.1 One off project costs

Orders of costs are being prepared as part of the on-going feasibility work.

3.2 Financial viability

It is clear that the staff based at the depot cannot continue to work indefinitely in the current conditions. High level costs to repair the current building are in the region of £150K (based on a report by John Rowan & Partners dated December 2015) but this will not provide the efficiencies of a new building. The new structure would future proof the depot site for the foreseeable future. A better working environment would potentially encourage staff retention.

3.3 Resources and skills

Identify all of the resources and skills required to deliver the project.
Consider if these resources and skills are available in-house or will they need to be bought in?
Consider if these resources will be free and available for the project

Project Management jointly undertaken in house by the Property Team (Tracy Langley and David Saunders). This will be supplemented with external professional services such as quantity surveyor, architects.

Specific site surveys and investigations e.g. Utility and drainage will be commissioned as required to inform the design process.

Project Initiation Document (P.I.D. Lite)

Has the project been agreed by the Head of ICT?

Yes	
No	x

3.4 Equalities

Is this project responding to an Equality Impact Assessment?

Yes	
No	x

If yes, please provide brief details of the EIA...

Has an Equality Impact Assessment been undertaken for this project?

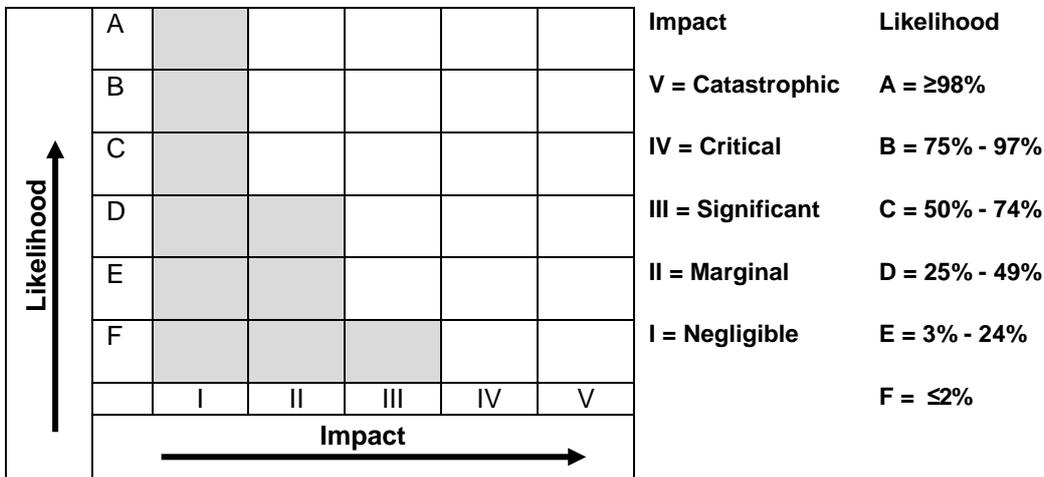
Yes	
No	x

If yes, what are the outcomes and how do these link to the project?

3.5 Risks

Initial Risk Log

Likelihood and Probability Key



Risk	Level of Risk		Required actions	Owner
	Impact	Likelihood		
Failure to undertake the project will impact on delivery of service	IV	D	Complete project	TL/DS
Delivery of project impacts on service	IV	E	Robust plan	TL/DS