



Three Rivers District Council

# WATERSMEET CINEMA SCREEN REPLACEMENT

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

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## Document Control

### Document Change History

Version	Status (Draft or approved)	Date issued	Comments / Reason For Change
1	Draft	2/10/18	Ben Terry amendments
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### Distribution

Name	Position	Organisation/ Service
Ray Figg	Head of Community Services	Community Services
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### Approval

Name	Position	Date approved

## Contents

<b>1</b>	<b>INTRODUCTION .....</b>	<b>4</b>
1.1	Purpose of the document .....	4
1.2	Executive Summary .....	4
1.3	Project Objectives .....	5
1.4	Current issues and priorities .....	5
1.5	Implications of project not being complete.....	5
<b>2</b>	<b>BUSINESS CASE .....</b>	<b>6</b>
2.1	Project Definition.....	6
2.2	Outputs and Outcomes .....	6
2.3	Benefits.....	7
<b>3</b>	<b>PROJECT COSTS .....</b>	<b>8</b>
3.1	One off project costs .....	8
3.2	Financial viability.....	8
3.3	Resources and skills .....	8
3.4	Equalities .....	9
3.5	Risks.....	9

## 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

- 1.2.1 This project seeks to replace the existing fixed cinema screen with a new roller cinema screen to improve the flexibility and quality of the facilities at Watersmeet.
- 1.2.2 The Friends of Watersmeet Film Society have offered to contribute £15,000 (50% of the total £30,000 cost) as they hire Watersmeet once per month to screen films in addition to Watersmeet's films.
- 1.2.3 A new roller screen will enable the position of the screen to be moved nearer the front of the stage allowing it to be lowered into position when theatre scenery is in situ, such as during the pantomime season which would allow films to be shown on days when the pantomime is not playing.
- 1.2.4 By moving the screen nearer the front of that stage the image will appear larger improving the experience for the audience.

## 1.3 Project Objectives

- 1.3.1 To replace the existing fixed cinema screen that is positioned halfway back on the stage with a new roller cinema screen that can be positioned nearer the front of the stage.

## 1.4 Current issues and priorities

- 1.4.1 Replacing the cinema screen contributes towards the following Council strategic objectives by improving the facilities at Watersmeet so that customers continue to use the facility, especially with an increase in competition expected when the new Watford cinema complex opening in the near future at 'Intu Watford'.

- 2.5.1 Improve and facilitate access to leisure and recreational activities for adults
- 2.5.3 Provide a range of supervised leisure activities and facilities for young people

Films at Watersmeet are attended by all ages of the local community with films target at both young families and the older population, provide an accessible leisure activity that all can enjoy.

## 1.5 Implications of project not being complete

- 1.5.1 Films will not be able to be shown during the pantomime season or when theatre sets are in situ as the current screen cannot be lowered in place, when theatre sets are on stage.

## 2 Business Case

### Why should this project be undertaken?

Watersmeet screens over 40 film titles and sells over 10,000 tickets to film screenings every year as part of its Filmsmeet programme. In addition, the Friends of Watersmeet Film Society hire the venue once a month to screen films, contributing over £8,000 a year to venue hire income, and selling circa 3,000 tickets per annum.

The current cinema screen is positioned halfway back on the stage and is a fixed screen that is lowered in when in use. Due to the height of the fly tower (the area above the stage that scenery is flown out to) this is the only position a fixed screen can be placed. When theatre scenery is in situ during week long hires and during the pantomime season it is not possible to lower the cinema screen in place. This restricts the days when films can be shown.

By replacing the fixed cinema screen with a new roller cinema screen the screen position can be moved further towards the front of the stage making it easier to lower in place when scenery is in situ. This will allow Watersmeet to programme films on days when the pantomime isn't playing in December and during gaps when theatre scenery is in place.

The other benefit of the new roller screen being positioned nearer the front of the stage is that it will appear larger to the audience (although the screen will be the same dimensions) offering a more immersive and better customer experience. The current screen cannot be moved nearer the front of the stage due to the limited height above the stage.

The Friends of Watersmeet Film Society have offered £15,000 towards the replacement screen which amounts to 50% of the £30,000 total cost for the new screen. With this contribution the Council would be required to put match funding of £15,000 towards the screen.

### How will project success be measured?

- By providing a screen nearer the front of the stage it will appear bigger and so provide a better experience for audiences.
- Additional film programming during the pantomime season.
- Positive customer feedback.

### 2.1 Project Definition

2.1.1 Remove the existing fixed cinema screen and replace it with a roller screen that can be positioned nearer the front of the stage.

### 2.2 Outputs and Outcomes

#### Outputs

- To allow the screen to be positioned nearer the front of the stage.
- To allow Watersmeet Management to programme films during week long hires when sets are in place and during the pantomime season.

## Outcomes

- To provide better quality facilities to members of the community visiting Watersmeet to watch films.
- To improve the overall experience for people visiting a Council property.
- To allow more flexibility with dates for programming films.

## **2.3 Benefits**

- 2.3.1 By replacing the fixed cinema screen with a roller screen the Council will improve the quality of the facilities provided at Watersmeet as this will allow the screen to be brought further forward making the screen appear larger for audiences (the actual screen size will remain the same) and will allow Watersmeet management to programme films during weeks when theatrical production scenery is in situ such as during the pantomime season.

## 3 Project Costs

### 3.1 One off project costs

3.1.1 The below costs to include, installation, materials, project management, procurement, specification writing and drawings:

Item	2019/20 Cost
Replacement of fixed cinema screen with roller screen	£30,000
Friends of Watersmeet Film Society Contribution	£15,000
Total Cost to the Council	£15,000

3.1.2 The Friends of Watersmeet Film Society have offered to contribute £15,000 towards the project (50% of the total cost) so the Council would be required to provide 50% match funding for the project. The total project cost would be £30,000.

### 3.2 Financial viability

3.2.1 Watersmeet has a revenue maintenance budget in place to cover maintenance works for the screen in situ, therefore there would be no variation in revenue budget as a result of this project.

3.2.2 The benefits would be realised immediately following the works. There would likely be a small increase in income of circa £2,000 as the new screen would provide greater flexibility for screening dates especially during the month of December during the pantomime as films could be screened on the days the pantomime is not playing, providing a return on investment over 7 ½ years.

### 3.3 Resources and skills

3.3.1 Project management will be undertaken in-house by Watersmeet Management with the assistance of TRDC Property Services Team. Installation of the works will be completed by a contractor following the Council's tender process.

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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...

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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?

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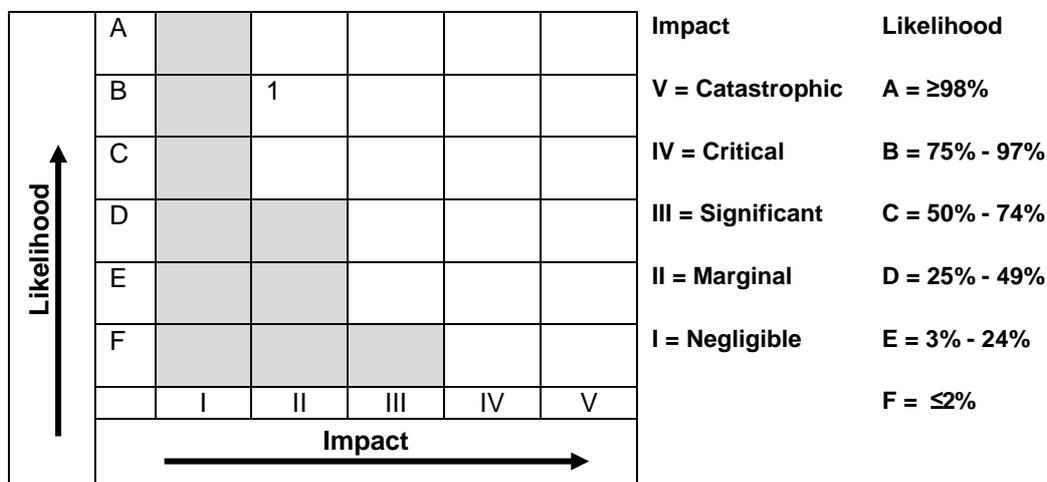


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### 3.5 Risks

#### Initial Risk Log

#### Likelihood and Probability Key



Risk	Level of Risk		Required actions	Owner
	Impact	Likelihood		
Cinema screenings are not able to be shown when theatre scenery is in situ	II	B	No cinema programmed during theatre events and hires	Josh Sills