



Three Rivers District Council

THREE RIVERS HOUSE TRANSFORMATION

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

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

Document Control

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Distribution

Name	Position	Organisation/ Service

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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 To maximise the use of space within Three Rivers House. This will create space available to let to external companies. The preference would be to incorporate the Library thus creating an excellent public services hub

1.2.2 To encourage agile working by embracing new technology and modern working techniques

1.2.3 Create rentable space within the building to provide an income stream for the future, This would be on the lower ground and ground floor.

1.3 Project Objectives

These should be short statements which express the desired outcome of the project

1.3.1 A modern and agile workforce

1.3.2 A modern, professional and functional hub that enables the public to access a wealth of public services supported by well trained and knowledgeable staff

1.3.3 A rentable space generating income for current and future years

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. A good format is to:

- Describe the relevant Strategic Theme or Aim
- Identify what the objectives of the project are and how these link to the strategic theme / aim
- Identify what needs to be delivered / undertaken to specifically help achieve those priorities

1.4.1 Values – “To Increase income through sound investment in order to provide the services the local community wants and to provide excellent customer care.” By investing in changes to transform TRH this project will generate income year on year. The creation of a public services hub will allow Three Rivers residents to access a wide range of services in one easily accessible space.

1.5 Implications of project not being complete

Please highlight what the implication for the council will be if the project is not carried out/completed.

1.5.1 - No additional income is generated. TRH as an asset is not achieving its full potential and will remain underutilised.

1.5.2 – Staff will be unable to adopt modern working practices

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?

- Income generation for lettable income in the region of £100K per annum
- Allow Three Rivers staff to enjoy modern and professional working conditions
- Maximise the potential of TRH as an asset
- Create a modern, vibrant and professional hub for residents of Three Rivers

How will project success be measured?

- Income generated
- New HUB created and available
- New working conditions for staff which embrace technology available. The unified communications project currently being procured by ICT will support this change.

2.1 Project Definition

2.2 Outputs and Outcomes

Outputs

-
-
-

Outcomes

-
-
-

2.3 Benefits

This section should set out the expected benefits to be realised by doing the project. Include in this section an indication of how benefits arising from the project are to be assessed, giving clear measures for each benefit identified.

This should outline how the project plans to manage the delivery and realisation of benefits.

3 Project Costs

This section should include a high level breakdown of all expected project costs, including all costs for project management. Identify any budget-sharing arrangements with third parties, including key stakeholders.

3.1 One off project costs

Include summary of all expected project costs – total project budget required to complete all activities.

- Include expected costs for:
- Project management
- All other staffing/resourcing costs (inc ICT resources required)
- External contractors; fees; consultancy
- Overheads; buildings
- Equipment (inc hardware & software)
- Any other attributable costs

Appendix attached – Total cost £461,320.00 plus a £100K for IT equipment to enable the project to take place in the preferred time scale. This cost is scheduled as part of the IT refresh programme over 3 years so would be repaid in later years.

3.2 Financial viability

Use this section to compare the costs versus the benefit of the project, taking into account the financial implications. For example, if the project will cost £20k to deliver and implement but the benefits to the community will not be realised for another 10 yrs, is it a viable project to persist with?

The transformation would at the least realise rental income of £100K year on year. Should the Library relocate there is also the opportunity to develop that site which would also generate income but at this stage has not been agreed.

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

In House resources – Tracy Langley and the Facilities team, IT support has been included in the financial details

External resources – PM, Builders, surveyors and architects have been identified and are available to support the project

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Has the project been agreed by the Head of ICT?

Yes	x
No	

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?

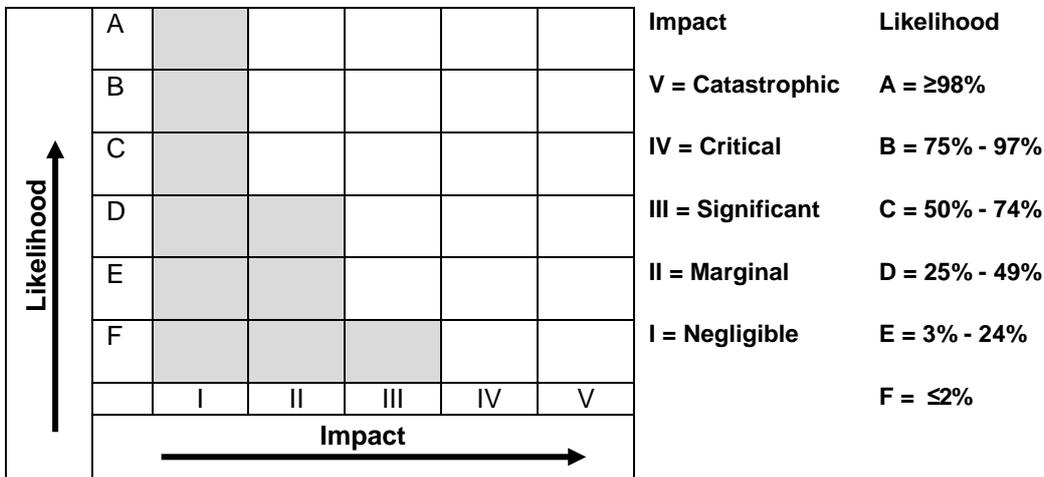
Yes	
No	x

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		
Unable to let the new space	IV	E	Market testing prior to commencement	TL
Library re development does not happen	II	C	Negotiations to continue but this is not critical to the overall project	TL
CAB- Cost of moving to ground floor space.	II	D	There is a potential liability to cover the cost of ICT migration from one space to the other as	TL

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Risk	Level of Risk		Required actions	Owner
	Impact	Likelihood		
			well as further removal costs should the CAB office be moved to the ground floor. This would be mitigated by robust negotiations	
IT equipment and technology does not work/Is not delivered	IV	E	ICT have a strong programme in place to deliver these changes	ET