



Old Town Hall

Improvement Project

PROJECT INTIATION DOCUMENT

PROJECT DETAILS	
Project Title	The Old Town Hall – Improvement Project
Project Portfolio Holder	Cllr N Harden
Project Sponsor	Louise Miller
Project Accountable Officer	David Austin
Project Manager	Sara Railson / Julie Still
Contribution to Priorities	Regeneration / Dacorum Delivers
Contribution to SCS theme	
Approved by	
Date Approved	

VERSION CONTROL			
Version	Date	Editor	Details of Changes
1	Jan'12	R. Allen	Draft Version 1
2	220212	D. Austin	Updated Costs, Milestones and Project Details
<u>3</u>	<u>100312</u>	<u>D Austin</u>	<u>Changes following Project Board Meeting</u>

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1.0

PROJECT BACKGROUND

Enter a description of why we are doing this project; i.e. what is the issue, problem or new thing we are trying to implement, and why.

- The Old Town Hall has recently seen an increase in income following a number of years where the income was low. The opportunities that the Old Town Hall has to offer has not been fully explored and further Income could be found through better use of this facility. This project will investigate the opportunities available and whether these opportunities are viable business options.
- The regeneration of the Old Town Hall (OTH), a facet of the Hemel Hempstead Old Town Renaissance – is a priority project for Dacorum Council.

Are implementing this project following a previous piece of work like a VfM, or a decision by Cabinet, or a piece of legislation that we have to implement.

- Cabinet approval.

2.0

PROJECT OBJECTIVE

Enter a description of the project here,
What is its objective :

The Council has identified proposals to improve Hemel Hempstead Old Town as a priority project. This falls into two broad proposals – improvements to the public realm and a range of improvements to the Old Town Hall.

The Old Town Hall :

Strategy:

Develop an improvement, marketing and economic strategy. Should deliver options for increasing revenue in the longer-term such as providing lifts into the cellar and using redundant space to widen the offer i.e. colonnade area under the OTH and redundant toilets for quality cafe/restaurant to serve both OTH and wider OT offer.

Improvements:

1. Redevelop the colonnade area and redundant toilets to provide a cafe/ restaurant use that would attract a high footfall - **short-term**
2. Deliver internal alterations to maximise potential footfall - **short-term to medium-term**
3. Improvements to the Old Town Hall building fascia – **medium to long-term**

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Contribution to corporate priority

- Regeneration – Attract inward investment.

Contribution to Strategic Objective

- Dacorum Delivers

What is the outcome of the Project (link this to the strategic objective)

2.1

SCOPE AND SCOPE EXCLUSIONS

IN SCOPE

- Listed building enhancements.
- Agree DBC resources for delivery
- Agree Internal and External working arrangements
- Agree priorities for delivery and key projects with resourcing
- Gain commitment from external stakeholders of resources to deliver the plan

SCOPE EXCLUSION

- The physical regeneration of the Old Town quarter.

2.2

CRITICAL CRITERIA

[NOTE: Acceptance criteria is split into two types critical and non- critical. Critical acceptance criteria are those things that must be in place for the project to 'go-live'.]

- Project working group.
- Political will for change and improvements.
- Budget available.
- Planning permission.
- HLF approval.
- Ownership issues related to the physical OTH and nearby Car Park.

NON-CRITICAL CRITERIA

[NOTE: Non-critical are things that it would be nice to have, although they are not critical to have for the project to 'go live'. Some non-criticals' may be achieved once the project has been completed.]

- Public approval.
- Local business approval.

2.4

SUCCESS CRITERIA

[NOTE: Success Criteria are levels of which the project will be evaluated against to see if it was successful in delivering what it set out to deliver. Include in this any quality requirements.]

- Increased footfall to the Old Town Hall and the Old Town quarter.
- To increase footfall, vibrancy, vitality and activity
- To improve the Old Town Hall's built fabric
- To improve and develop the cultural offer of the Old Town Hall

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3.0	COSTS & BENEFITS		
<p>[NOTES: This section needs to specifically show what the benefits and the costs are of this project. This will enable the programme board to decide whether or not to go forward with the project. The more information at this stage the better, and it is important the cost information is as accurate as possible. You can ask a finance accountant to help you with the cost information. Add in how this cost will be met i.e. existing budget or if you are asking for additional budget. Additional budget will need to go through the correct financial process.]</p>			
3.1	COSTS		
	Category & Exp code	[2011-12)	[2012-13]
	Capital		700,000
	Revenue (one off)		
	Revenue (recurring)		
	Total £		700,000
3.2	BENEFITS		
<p>Enter here the benefits which the project will achieve</p> <ul style="list-style-type: none"> • The Old Town Hall improvements will contribute towards the regeneration of the Hemel Hempstead Old Town and the broader transformation of Hemel Hempstead. • To increase footfall to the Old Town quarter. • To improve and develop the cultural offer of the Old Town Hall stimulating enterprise. 			

4.0	ASSUMPTIONS, CONSTRAINTS & DEPENDENCIES		
4.1	ASSUMPTIONS		
<p>List all the assumptions made in the development of the PID things that are not clear before the project starts. i.e. Cost or savings assumptions and the basis of the assumptions, Time needed from a resource, etc.</p> <ul style="list-style-type: none"> • Staff time to suitably resource the project. • Public engagement with Market Testing exercise. • Framework contractors suitable to convert listed building. 			
4.2	CONSTRAINTS		
<p>The constraints are things that need to be considered during the project that can not be changed or things that the project team have no control over. i.e. legislation, technological requirements or Cabinet or other reporting deadlines.</p> <ul style="list-style-type: none"> • The Old Town Hall is a listed building – covenants may exist which may 			

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restrict development options.

- Economic circumstances which may thwart development options.
- A Procurement exercise will need to be undertaken to ensure Best Value and competitive regulations are adhered with

4.3

DEPENDENCIES

List all dependencies with other projects, programmes or initiatives which are either internal or external and will impact this project.

- The Old Town Renaissance.
- Public approval.
- English Heritage

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5.0	IMPACT ANALYSIS (Please remember to consider Work Force Planning impacts)	
Who (or what) is going to be impacted?	How are they (or is it) going to be impacted and for how long?	What is going to be done about it?
Corporate Director, Performance Improvement and Transformation.	Sponsorship of project. Work involved in bringing the partners together and developing common goals and gaining commitment of resources.	Regular updates from Asst Director directly and to CMT via Corporate Regeneration Group.
Assistant Directors: Neighbourhood Delivery	Overview of project. Work involved in bringing the partners together and developing common goals and gaining commitment of resources. Project Board attendance.	Regular Project Board meetings planned on monthly basis.
Legal Team	Support around procurement, developing partnering, covenant issues, etc.	Being managed through Project Board and Group Manager for Property Development.
Finance Team	Financial management and capital accounting. Procurement matters.	Being managed by AD through Capital Strategy Steering Group.
Project stakeholders	Attendance of Project Board meetings and resultant actions.	Capacity being monitored through Project Board.

6.0	PROJECT PLAN & ORGANISATION			
6.1	PROJECT PLAN (TIMELINE)			
Phase	Task No	Description	Start Date	End Date
1	1	Install Lift to Cellar / Refurbish Reception Area / Extend Bar Area	Jan 13	March 13
1	2	Soft Market Testing exercise (Cloisters area – designated a restaurant)	Jan 2012	Complete
1	3	Report to cabinet on interest from Market & Options	April '12	April '12
2	4	Phase 2 commences	May '12	tbc
6.2	PROJECT BOARD MEMBERS			
	<ul style="list-style-type: none"> Corporate Regeneration Group 			
6.3	PROJECT WORKING GROUPS			

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- Bullet who is in what working groups. There may be several working groups in any one project List the people under these headings.
- Please ensure that the working group members are aware of their inclusion before this PID is sent for approval.
- Mike Evans
- David Austin
- Nathalie Bateman
- Sara Railson
- Fiona Webb
- Jim Mitchell
- Julie Still
- Richard Butler

6.4

PROJECT RESOURCES

- Bullet any other resources that may be needed e.g. office space, computer etc.

7.0

COMMUNICATIONS SUMMARY

What are we communicating?	With Whom?	Who is responsible?	How will we be communicating this?
Key milestones being achieved	The Council		Performance Group – O & S / Cabinet
Building proposals – On site closure – Completion date – Re-launch	The public		Newspaper – Arts & Cultural forums – Old Town Hall webpage – Social media
Building proposals – On site closure – Completion date – Re-launch	Staff		The Review – Web pages
Project issues – proposals – success – risks – completion - debrief	Environmental Corporate Group, Project Board and associated working groups.		Face to Face meeting

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8.0	RISK SUMMARY					
(Taken from the Project Risk Log which is an appendage to the PID for further information)						
RISK NO	CATEGORY & REFERENCE	RISK DESCRIPTION	RISK LINKAGE	INHERENT RISK RATING	RESIDUAL RISK RATING	RESPONSIBLE OFFICER
1	Management OTH 1	Risk of not gaining partners and stakeholders commitment to the plan		12	8	Julie Still / David Austin
2	Management / Financial OTH 2	Reduced capital and revenue available to maintain internal capacity		16	12	Julie Still / David Austin
3	Management / Strategic OTH 3	Lack of partners commitment of resources to deliver common goals		12	8	Julie Still / David Austin
4	Strategic OTH 4	Market Failure through economic situation does not deliver regeneration		12	8	Julie Still / David Austin
5	Management / Political OTH 5	Disputed ownership issues costly and ultimately jeopardise redevelopment.		12	8	No longer a risk, ownership issues addressed.
6	Management / Political OTH 6	<i>St. Marys Car Park – owned by Church diocese not DBC</i>		12	8	Julie Still / David Austin
7	Strategic / Management	Planning permission rejected by English heritage /		12	8	Julie Still / David Austin

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9.0

PROJECT CONTROLS & REPORTING

The Accountable Officer will establish adequate controls to ensure that the proposed benefits and outcomes are realised within the agreed timescales.

The Accountable Officer and project manager will ensure that this project complies with the Councils Portfolio Management Governance.

Project Manager will meet at regular intervals with the Project Team members who will produce regular Status reports.

The project manager will provide accountable officer with regular Status reports and a monthly highlight report showing the current status of the project and individual milestones, which is updated through Corvu.

The Accountable Officer will approve the highlight report using Corvu which will then be submitted to the Improvement and Performance Office. The Improvement and Performance office will accredit the report and distribute to Assistant Directors, who will present reports to IDPCMT for directors to present to Performance Board.

Change Control – If the requirements, objective, scope or budget for the project change, an IDP Change Control form should be drafted by the Project Manager, reviewed and submitted by the Accountable Officer for approval and sign off by the Project Sponsor at CMT. The Improvement and Performance office will update Corvu on signed off change controls.

10.0

TOLERANCES & EXCEPTIONS

Each Workstream Manager will be responsible for the development of a work plan (to be agreed with the Project Manager) and implementation of that plan for the particular strand of the project they are responsible for. In addition each Workstream Manager will be responsible for maintenance of an Issue Log and any exceptions or issues that have a detrimental impact on the project should be reported to the Project Manager as soon as possible via the appropriate method on email.

Exception issues outside the Project Managers authority will be referred to the Accountable Officer by the Project Manager. These will then be taken up with Project Sponsor by the Accountable Officer. Exception issues that are outside project sponsor responsibility will be escalated to Director, If outside Directors responsibility level the issue will go to the Performance board

11.0

ALTERNATIVES CONSIDERED & WHY REJECTED

List all the alternatives and why they have been rejected.

- **Do nothing** – This option has been rejected by the Council Cabinet and the regeneration of the Old Town Hall instead designated a 'Corporate Priority'.

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12.0	PROJECT APPROVALS
PROJECT SPONSOR – Louise Miller	DATE : Feb '12
ACCOUNTABLE OFFICER David Austin (Assistant Directors)	DATE : Feb '12
IDP FINANCE OFFICER	DATE : Feb '12
IDP CMT	DATE : Feb '12

13.0	APPENDICES
Full Risk Register (COMPULSORY)	Attached
CSSG Forms (Compulsory for Capital spend)	
Gantt Chart	
Full Communications Plan	
Other	