

Project Documentation - Initial Project Proposal Document

Project: Novium – Business Plan Feasibility Work.

Author: Sarah Peyman

1. Purpose of Document

The purpose of this document is to support the requirement to undertake feasibility work for projects emerging from the development of The Novium Business Plan.

2. Project Description

To identify and conduct feasibility works for capital projects to be considered as part of the emerging Novium Business Plan.

3. Background

In July 2018 Cabinet agreed to review the Novium Museum and TIC Business Plan to identify potential opportunities for generating additional income and/or reducing expenditure. Work has commenced on the plan however there are a number of larger capital projects being considered as part of the review, which now require the input of specialist consultants.

This IPPD proposes consideration of the appointment of consultants to conduct feasibility appraisals for the following:

- Proposals for redesign on the Novium entrance, shop and café area to create better use of the space and provide a more welcoming entrance to the building.
- The potential opportunities for an enhanced café/restaurant offer either on the ground or on the top floor.
- The potential to increase floor space by glazing over the roman baths which could have a positive impact on the 2 proposals above.

4. Outcomes to be Achieved

Reduction in costs and an increase in income for providing the museum and Tourist Information services and improved satisfaction levels from service users.

5. Timescales

Works will be undertaken late spring/early summer 2019.

6. Project Costs and Resources

Costs (£)		Source
One-Off Phase one	c. £30,000 to employ consultants to produce the feasibility work, required to assess and inform the business plan. Earlier studies undertaken will inform the process. The capital costs of implementation of any of the projects are unknown until the feasibility work is	CDC reserves

	completed.	
Revenue	The Council's overall aim is to reduce the annual revenue budget for the delivery of the museum and tourist information services. All of the proposed projects have been identified due to their potential to generate additional income.	
Savings	As above.	
Services to be involved in the project delivery	The project will be led by the Culture & Sport team supported by Legal Services, Planning Services, Estates Service, Building Services and external consultants.	

7. Benefits vs. Cost

The information gained from this work will inform the emerging business plan to identify opportunities to reduce costs and generate additional income, reducing the overall revenue budget for the service.

8. Identify Risks

The proposals identified do not generate significant savings for the service or capital costs for delivering the proposals may be prohibitive or unattractive.