

## Project Documentation - Initial Project Proposal Document

### Project: Ice Skating 2024

Author: Sarah Peyman, Culture & Sport

#### 1. Purpose of Document

The purpose of this document is to justify the undertaking of the project based on the estimated cost of delivery and the anticipated benefits to be gained. The proposal outlined in this document will be used as part of the process for prioritising future projects.

#### 2. Project Description

Delivery of a temporary Real Ice Skating Rink in Priory Park, Chichester over the 2024 Christmas period. Additional food and drinks concessions and Christmas market/activities could be delivered alongside this through a third-party provider which could incorporate the use of the Guildhall. Procurement for the project would need to commence in January, should the project be supported, to enable timescales for planning to be achieved.

##### In scope:

- Real ice rink of approximately 300sqm
- Skates Package
- Staffing for management maintenance and operation
- £10m public, product and employers liability insurance
- Fuel/energy for the project
- Marketing
- Ticketing
- Catering provision or other festive activities/attractions currently excluded but could be added to the offering subject to resources.

##### Out of scope:

- Alternative locations

#### 3. Background

- 3.1 A very successful ice rink was held in Priory Park in 2018 which saw 19,072 skaters take to the ice in addition to a large number of spectators attending. Car parking tickets sold including payment by phone and app increased by just under 5,000 users for the car parks within the city during December 2018 when compared to the previous December. The pattern had been for the use of car parks to fall over previous months when compared to the previous year. There were 1,999,820 visits to the area in December 2017 and counters recorded 2,067,300 in December 2018. That's an increase of 67,480 visits overall, some of which will have been people attending the ice rink, as well as the general entertainment/events within the city. Retailers have reported on a decent sales period over the Christmas period but no reliable conversion data is available.
- 3.2 Recent posts on social media have asked why there is no ice skating rink in Chichester in response to the announcement of ice rinks being provided in Worthing and Bognor Regis.

**4. Outcomes to be Achieved**

Fun, ambitious festive event for the district residents and visitors. Providing an event of this type over the festive period encourages large number of people to visit the city centre who in turn spend money in the car parks, local shops, bars and restaurants.

Positive impact on perception of local people and visitors that the council deliver fun and ambitious events and activities for the benefit of the wider community.

**5. Timescales**

5.1 A bat survey is currently being undertaken to inform a planning application for the project. Planning permission is anticipated to take 4-5 months. A tender exercise would need to be undertaken to appoint the main contractor which would need to start in January to enable a planning application.

5.2 The ice rink would be delivered for a period of 5 weeks from late November to the end of December 2024. If successful the event could become an annual event.

**6. Project Costs and Resources**

	<b>Costs (£)</b>	<b>Source</b>
One-Off	£125,000 managed rink and marquee £80,000 Utilities £20,000 marketing, planning, contingency £20,000 reinstatement	Initial funding required from the Council this would be offset by the income from the event.
Revenue		
Annual ARP Impact	0	
Savings		
Services to be involved in the project delivery	Procurement/Legal Estates Planning Environmental Protection Communications Novium Museum ( ticket office) CCS	

All costs are estimated but these will be confirmed following the tender process.

**7. Benefits vs. Cost**

<b>Year</b>	<b>Out</b>	<b>In</b>	<b>Balance</b>	<b>Payback</b>
1	£245,000	£240,000	-£5,000	
2				
3				
4				
5				
<b>5 Year Total</b>			<b>-£5,000</b>	

Income in the table above is based on previous attendance figures of 19,072 which would generate an income of £221k based on an average ticket spend. In addition, we estimate a further £19k income from skate aid hire, sponsorship, advertising and concessions. Income has also been calculated for 50% and 80% occupancy of available booking times which results in a total estimated income of £198k and £305k respectively.

### 8. Identify Risks

- Planning – Timescales for planning will mean that procurement for the rink will need to be undertaken in advance of planning permission decision.
- Costs – following the procurement exercise costs may be higher than anticipated.
- Local residents opposition.
- Environmental Protection (noise complaints)
- Income not achieved due to lower than predicted attendance.