

Project Documentation

PROJECT INITIATION DOCUMENT (PID)

Pool Features

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Approved by:	Head of Commercial Services

Note: the completion of this document is required for medium and large scale projects as defined by the Project Type Matrix. The final version should be saved in a sub folder on the x drive under project management / project documentation.

Document History

Revision Date	Version	Summary of Changes	Reviewer(s)
09/04/14	1	First Draft	
13/05/14	2	Second Draft	

Approvals

This document requires the following approvals:

Name of person, group or committee
Head of Commercial Services
SLT
Cabinet

Distribution

A final copy of the approved document will be distributed to:

Name	Job Title
Jane Hotchkiss	Head of Commercial Services
Kevin McCoy	Westgate Leisure manager
Stuart Mills	Operations Manager Bourne (Project Manager)
Richard Minton	Operations Manager Chichester (Project Support)
Jackie Williamson	Facilities manager Westgate Leisure
Jane Askham	Activities Manager Westgate Leisure

Glossary of Terms

WLC – Westgate Leisure Chichester

1. PURPOSE OF DOCUMENT

This Project Initiation Document (PID) defines the Pool features project. It sets out the aims of the project, why the project should go ahead, who is involved and their responsibilities. This PID will provide the baseline for the project's management and for an assessment of its overall success.

2. PROJECT DESCRIPTION

This PID outlines the community and financial benefits of introducing water features into the pool hall at Westgate Leisure Chichester (WLC).

3. BACKGROUND

Swimming continues to be a popular activity for families to participate in and also for young people with their friends. Water play features are a great way of attracting such customers to swimming pools. With the exception of one small water slide WLC does not at present have any fixed play features. The large waterslide is only accessible for those who are taller than 1.2m.

The benefits of the water feature proposal include:

- A safe environment for children to learn about water;
- Active play encourages children to develop better physical, motor, social, mental and emotional skills;
- It provides an activity that families can enjoy together;
- It will encourage children to learn to swim and enjoy swimming through their life; and
- Added stimulation for children and young people with disabilities.

The project would provide Chichester with water play features that are currently not available in the district. It would also mean that people may not then need to travel to Havant, Petersfield and Bognor Regis (Butlins) for a similar experience.

4. PROJECT OBJECTIVES AND SUCCESS CRITERIA

4.1. Outputs

The project is aiming to achieve the following results:

- Provide water play features within the Chichester District;
- Greater engagement with young families;
- More active young people;
- To encourage younger disabled users to participate in water based activities;
- To provide an activity that can be enjoyed by disabled and non-disabled users at the same time, particularly in the family group; and
- Enhancement of current facilities.

4.2. Outcomes

- Greater customer satisfaction with local service provision; and
- Increased revenue for the wet side facility and related secondary spend which will help Westgate Leisure achieve it's business plan objectives;

4.3. Outcome Measures

The benefits of the proposal will be realised by:

- Customer and staff surveys;
- Measuring swimming related footfall;
- Increased wetside income;
- Increased in secondary spend; and
- Reduction in the overall service cost.

4.4. Dis-benefits

- The noise generated in the pool hall from these water features could upset some existing customers.

4.5. Out of Scope

The project will not include:

- Development of any other areas of the pool hall; and
- Any improvements within the changing room areas.

5. PROJECT CONSTRAINTS

- The development is likely to be limited to a few suppliers for quotes as this is a specialist area; and
- The project will be limited by the cost of the equipment which may have an impact on the customer's perception or what they perceive may be included.

6. PROJECT ASSUMPTIONS

Assumptions have been made regarding the impact the enhanced facilities would have on visitor numbers and rely on customers changing habits and choosing WLC over closely situated rivals.

7. PROJECT COSTS

7.1. Project Delivery Costs

Equipment and Installation

Feature	Cost (Excluding VAT)	
Toddler Pool (excluding Installation): <ul style="list-style-type: none"> 9 Interactive Play Panels 1 'Under the sea' toddler slide 	£8,000	Capital
Installation of Toddler Pool Features <ul style="list-style-type: none"> Internal by Westgate Leisure Staff (2 days); or 1 day at £1,318 	£500	Capital
Leisure Pool (includes installation): <ul style="list-style-type: none"> Flume; 4 flume features; 7 interactive play panels; 4 mirrored portholes; and 3 floats 	£17,900	Capital
Electrical connection of the pump	£300	Capital
Staff time to oversee the project: <ul style="list-style-type: none"> 1 day per week for 12 weeks (£131 per day) 	£1,600	Capital
Total	£28,300	

Lost Income during Installation (lowering of pool water level)

Assumption:

- A 2-3 day partial closure based upon industry feedback, costs are based on the worst case scenario being 3 days; and
- The work is carried out on a Tuesday through until Thursday.

Leisure Pool: <ul style="list-style-type: none"> 50 adult non-member & 50 junior non-member swims per day; and 33 family swims over the three days. 	£1,000
Leisure Pool: <ul style="list-style-type: none"> Swimming Lessons; Group Lessons; and Aquatots. 	£600
Main Pool: <ul style="list-style-type: none"> Casual swimming Clubs; Schools; Classes 	£3,100
Loss of Income Total	£4,700

Some internal support from the Building and facilities team will be required this is not expected to be significant.

No match funding for this project has been secured. However, some section 106 sport and leisure funding may be available for this project.

7.2. On-going Costs Following Project Completion

	Cost (Excluding VAT)
Annual Service Visit: <ul style="list-style-type: none"> • Full service and strip down of all moving parts; • Check all fixings; • Replace any worn or damaged parts; • Comprehensive follow up report; • Any specialised lifting/height equipment required; • 2 Engineers for 1 day; and • Travel, expenses and all HSE compliance. 	£900
Marketing	£1,000
Equipment sinking fund	£1,000
Total On-Going Costs	£2,900

7.3. Income Generation

	Net Income (Excluding VAT)
Birthday Parties: <ul style="list-style-type: none"> • 1 per month on top of original budget; and • 50% of the parties will have food. 	£1,400
Disabled Sensory Session: <ul style="list-style-type: none"> • 48 weeks; • 1 Coach; • 6 Children per session; • £4.00 per session. 	£500
Tiny Tots Sensory Session: <ul style="list-style-type: none"> • 36 weeks; • 1 Coach; • 8 Children per session; • £4.00 per session. 	£600
Aqua Tots: <ul style="list-style-type: none"> • Increase of 15 children per term 	£2,400
Casual Swimming: <ul style="list-style-type: none"> • 8% Increase; All Swim; Family Swims; and Fun Swim. 	£9,600
<ul style="list-style-type: none"> • 10% of increased swim visits have catering 	£1,200
Total Projected Income Generation	£15,700

7.4 Payback

Year	Balance	Out	In	Balance	Payback
1		£35,900	£15,700	£20,200	
2	£20,200	£2,900	£15,700	£7,400	
3	£7,400	£2,900	£15,700	+£5,400	Payback & Profit

No contingencies have been factored into the above calculations.

8. OPTIONS SUMMARY

- Do nothing – rejected as does not deliver any additional income.
- Do some, but not all – rejected as it is believed that the proposed investment is required as a minimum to have the income generating effect to make this a viable project.

9. PROJECT APPROACH

This project will be managed in house and delivered by appointing a contractor.

No partnership work will be needed in this project. The customer focus group at Westgate Leisure Chichester has been consulted.

10. PROJECT PLAN

Task No.	Task	Dependency	Responsibility	Start	Finish
1	Planning				
1.1	Write specification for Quotes		SM	8.09.14	14.09.14
1.2	Agree quote specification	1.1	SM	15.09.14	21.09.14
1.3	Contact Suppliers to get quotes X 3	1.2	SM	22.09.14	28.09.14
1.4	Final date for receiving quotes	1.2	SM	20.10.14	26.10.14
1.50	Information to Specialist Officers for evaluation.	1.4	SM	27.10.14	2.11.14
1.6	Complete final evaluation.	1.5	SM	03.11.14	9.11.14
1.7	Award work	1.6	SM	03.11.14	9.11.14
2	Construction				
2.1	Site meeting	1.7	SM	17.11.14	23.11.14
2.2	Start on site	2.1	SM	01.12.14	07.12.14
2.3	Water features Installed	2.2	SM	01.12.14	07.12.14
2.5	Snagging	2.3	SM	01.12.14	07.12.14
3	Operations				
3.1	Cleaning	2.2	SM	01.12.14	07.12.14
3.2	Risk Assessments	2.2	SM	01.12.14	07.12.14
3.3	Procedures	2.2	SM	01.12.14	07.12.14
3.4	Configure Plus 2		SM	01.12.14	07.12.14
3.5	Marketing	2.3	SM	01.12.14	07.12.14
3.6	Opening	2.3	SM	01.12.14	07.12.14
4	Review				
4.1	Review against outcomes	3.6	SM	08.12.14	04.01.15
4.2	Post project review	3.6	SM	01.12.15	01.01.16

11. PROJECT TEAM

Project Sponsor – Jane Hotchkiss Head of Commercial Services
 Project Manager - Stuart Mills; project management of project, including progress reporting.
 Procedure and Maintenance - Westgate Leisure Facilities Manager; to review all procedures and maintenance plans
 Operational Procedures - Westgate Leisure Activity Manager
 Project Support - Operations Manager Westgate Leisure Chichester

12. COMMUNICATION

Project Team

- The project team will meet fortnightly.
- The Project Manager will report progress to Westgate Leisure Manager and project sponsor.
- Weekly email updates.

Other

- Monthly Westgate Leisure management team updates;
- Staff newsletter updates;
- Monthly progress reporting via Covalent; and
- All other reports as per CDC Project Key Action Plans.

13. EXIT STRATEGY

The fall back strategy would be to stop the investment and continue with the current set-up.

14. INITIAL RISK LOG

The following risks have been identified together with an assessment of their severity and actions that can be taken to mitigate/reduce the risk. Details of all project risks will be recorded as and when they are identified.

Risk No	Risk Description	Likelihood Unlikely Possible Probable Certain	Impact Minor Significant Serious Major	Planned Actions to Reduce Risk	Responsible Officer
1	Failure to achieve three quotes.	Possible	Minor	Contact as many potential suppliers as possible.	Project Manager
2	Quotes received are higher than expected	Unlikely	Minor	Negotiate better prices with suppliers or review planned features.	Project Manager
3	Delay in Installation	Possible	Serious	This cannot be planned against other than to make sure site visits are	Project Manager

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				carried out prior to installation. Check contractor history and delivery of similar projects.	
4	Competitor opens similar facility	Possible	Significant	Early installation.	Project Manager