

## **Project Documentation**

# **PROJECT INITIATION DOCUMENT (PID)**

## **Priory Park Buildings Option Appraisal**

<b>Release:</b>	V.2
<b>Date:</b>	April 2018
<b>Author:</b>	Vicki McKay and Alan Gregory
<b>Approved by:</b>	Jane Hotchkiss

Note: the completion of this document is required for medium and large 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**

<b>Revision Date</b>	<b>Version</b>	<b>Summary of Changes</b>	<b>Reviewer(s)</b>
25.04.18	1	No changes	Commercial Programme Board
15.05.18	1	Minor alterations to text	Jane Hotchkiss
16.05.18	2	Additional of options appraisal information	Jane Hotchkiss

**Consideration by the Corporate Improvement Team**

<b>Date</b>	<b>Reviewing Officer</b>	<b>Comments for Consideration</b>
16.05.18	Andy Buckley	Inclusion of a financial summary within the options, to consider against the benefits and dis-benefits of each option, would add clarity to the reasoning behind the recommended option

**Approvals**

This document requires the following approvals:

<b>Name of person, group or committee</b>
Jane Hotchkiss – Director of Growth & Place
Commercial Programme Board – Approved May 2018
Cabinet

**Distribution**

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

<b>Name</b>	<b>Job Title</b>
Diane Shepherd	Chief Executive
Jane Hotchkiss	Director of Growth & Place
John Ward	Director of Corporate Services
Vicki McKay	Divisional Manager, Property & Growth
Andy Howard	CCS
Sarah Peyman	Divisional Manager Sport and Culture
Tania Murphy	Divisional Manager Place
Helen Belenger	Divisional Manager, Financial Services
Alan Gregory	Project Manager - Estates
Phil Pickard	Procurement Manager
Sherrie Golds	Commercial Property and Contract Lawyer

**Glossary of Terms**

## **1. PURPOSE OF DOCUMENT**

This Project Initiation Document (PID) defines the activities required to deliver the “Priory Park Buildings Option Appraisal” project. It builds upon the Initial Project Proposal document and 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**

The delivery of the preferred option to enhance the North West corner of Priory Park through changes to existing buildings and increasing the open space areas and sight lines in the park.

## **3. BACKGROUND**

Priory Park is a historic public park within Chichester Conservation Area and is a highly sensitive location. The Guildhall is a Grade I listed building and Scheduled Ancient Monument located at the centre of the park with the City Walls and the Motte (Chichester Castle), to the north and east, both also Scheduled Ancient Monuments. Priory Lodge and the White Pavilion are locally listed and the park is framed on all sides by locally listed, Grade II and Grade II\* Listed Buildings. The setting of the Listed Buildings and Scheduled Monuments are key considerations within any proposals brought forward for consideration. The Brick Clubhouse to the south west of the bowls pavilion is also of local historic interest. The park is within an Archaeological Priority Area.

The park has many mature trees that are protected as they are within the Conservation Area.

Open space, sport and recreation policies seek to retain, enhance and increase the quantity and quality of open space, sport and recreation facilities and improve access to them.

A number of buildings within the scope of the appraisal area are in poor condition and nearing the end of their useful life. Initial considerations have explored a range of scenarios including refurbishment, demolition, extension and new build. The review of community and commercial buildings within the park includes the following:

- Existing café
- Bowls club pavilion (including above-ground water storage tank)
- Brick clubhouse
- The ‘white pavilion’
- Public conveniences
- Aviary
- Depot buildings

The future location of the Coade Stone statue has also been included in the initial options appraisal work undertaken to date.

Key organisations based in the park have been consulted to gain an overview of their current and future requirements and aspirations including;

- Chichester Bowls Club
- Chichester Cricket Club (3<sup>rd</sup>, 4<sup>th</sup> and Junior teams)
- Fenwicks Café
- Junior Parkrun

In addition, discussions with a number of service teams within the Council who manage activities or facilities within the park have also taken place including with;

- CCS (park management, grounds maintenance and public conveniences)
- Novium (Guildhall)
- Leisure & Sports Development (event organising)
- Planning/Archaeology

There is also an active local group, Friends of Priory Park, who have been included in the initial consultations so far.

#### **4. PROJECT OBJECTIVES AND SUCCESS CRITERIA**

##### **4.1. Outputs**

- An appraisal of the preferred option that delivers a balanced commercial and community orientated scheme within Priory Park including:
  - The provision of public conveniences available for all users of the park.
  - Sufficient storage space to accommodate the Council's grounds maintenance equipment and supplies facilities.
  - The provision of sports and community facilities that satisfies the requirements of the different sports clubs that currently use the site and encourages other sports clubs to use the park and its buildings for public functions and sports activities.

##### **4.2. Outcomes**

- Increased income opportunities, including from commercial activity;
- Enhanced community space;
- Improved satisfaction levels from park users;
- Reduced revenue costs;
- Better quality buildings within the park setting;
- Provision of adequate parks depot facilities;
- Improved vehicle access and management of vehicle movements

##### **4.3. Outcome Measures**

- Rental incomes increase due to the ability to secure better rents for the modernised and redeveloped accommodation.
- In terms of potential revenue from the preferred option scheme, it is anticipated rental income could be generated from both the 'white pavilion' and the brick pavilion, with the latter incorporating the café offering.
- Maintenance costs are reduced to minor sums.

- No buildings within the scope of the project rated as 'poor' in respect of condition

#### 4.4. Dis-benefits

- The Council's funds are limited and an allocation to this project may prevent another from proceeding.
- Potential constraints on the regular deliveries and movement of grounds maintenance machinery/equipment through the park brought about by the changes.
- There will be a loss of income during the period of the works.

#### 4.5. Out of Scope

This PID relates only to the option appraisal of the Priory Park Buildings and their parkland setting. For the avoidance of doubt, the Guildhall is outside the scope of this PID.

### 5. PROJECT CONSTRAINTS

A number of the buildings in the park are of historical interest, with some being locally listed. Whilst not carrying the same weight as an official historic listing, this nonetheless requires careful and sympathetic consideration.

The park itself is of historical importance and this will need to be considered as part of the project.

### 6. PROJECT ASSUMPTIONS

- Cabinet approval is given for the project costs and they are included in the Council's Capital Programme.
- Planning approval and other statutory consents are given, where required, so the project can be delivered.

### 7. PROJECT COSTS

The main project costs associated with this proposal are professional fees, demolition and the costs of refurbishment of the existing Priory Park buildings.

#### 7.1. Project Delivery Costs

The cost plan is estimated at £599,000 excluding VAT which includes demolition of the public conveniences and depot, construction of replacement public conveniences, refurbishment of the white pavilion and brick pavilion, hard and soft landscaping, professional fees and contingency.

<b>Demolition</b>	£18,000	Public conveniences and Depot Tenant responsibility to remove café facility
<b>Construction including hard and soft landscaping</b>	£471,000	Refurbishment of clubhouse , white pavilion , construction of toilet facilities and maintenance store and hard and soft landscaping
Coade Stone repair	£17,000	
<b>Fees/Contingency</b>	£93,000	
<b>Total</b>	<b>£599,000</b>	

Funding		Amount	Date
ARP	Replacement public conveniences Refurbishment of Brick Pavilion, Refurbishment of White Pavilion	£450,000	Programmed 2020/2021 Programmed 2023/2024 Programmed 2019/2020
R&M	Demolition of the depot building	£15,000	2018/2019
Section 106	CCE/04/03596/FUL Land to the East of East Walls	£13,111	Expiry 15/12/19
Section 106	CCN/05/00430/FUL Shippams Factory	£40,292	Expiry 20/08/18
Section 106	CCS/07/01527/FUL Osbourne House	£12,202	Expiry 18/02/21
Section 106	CCS/13/00288/FUL Car Park at Woolstaplers	£6,669	Expiry 14/03/23
<b>Total</b>		<b>£537,274</b>	

- Budget shortfall to be funded from reserves £62,000
- The required project management and staff time has been allowed for in work plans.

## 7.2. On-going Costs Following Project Completion

Once complete, the let buildings will need ongoing management and staff time, both in respect of arranging lettings and property management. This will be allowed for in work plans.

The additional park landscaping will be undertaken by the Council's grounds maintenance team; as this work already takes place for the park as a whole it is considered this will be absorbed into that existing work.

Should the public conveniences remain in the Council's remit to manage, there will be continuing revenue costs associated with cleaning. It is considered that the repair and maintenance costs of a new facility will be reduced from the current requirement. If the public conveniences are to be managed by the appointed tenant of the 'brick pavilion' there will be a cost saving in the above mentioned areas; Should the 'white pavilion' be hired rather than leased out, there will be ongoing repair and maintenance costs to the Council; once refurbished, these costs are not considered onerous and provision can be made in the repairs and maintenance programmes and the asset replacement programme to ensure this building remains in good condition.

## 8. OPTIONS SUMMARY

The Council's consultants produced a long list of 8 options for the North-West corner of the park. These varied in the extent of redevelopment and new-build and the level and type of new facilities suggested. All of the options incorporated additional

commercial space through café/function space, with some options contemplating a small element of residential space.

Stakeholders have been involved in the initial stages of the process and provided the Council with their views and aspirations; there was a general view of retaining the status quo although additional space requirements were highlighted by some groups.

Feedback on the 8 options, including early planning advice, was given at the end of September last year. The Council's consultants were asked to develop three options in more detail, a do minimum option, option one and a more ambitious option two and option three as indicated below.

### **Option 1**

Option one retains the existing 'Brick Pavilion' (social club and stable block) and Bowls Club Pavilion (changing rooms). The current Grounds Maintenance Depot buildings would be demolished and replaced with a 120 square metre new single story building on current site. The existing public toilets building would be retained and refurbished.

No works were proposed to the current café building which belongs to the operator. Planning permission and lease of the site both expire in 2020

The White Pavilion building would be repaired and refurbished.

### **Option 2**

The Grounds Maintenance Depot would be demolished but unlike Option 1 would be moved to new location and vehicle access/egress formed via Priory Lane. The public toilets would be rebuilt a new larger, single storey café built with fit out by the operator.

New Build Function Space would be created to incorporate a function room, social club and bar, WC and kitchen. The accommodation would be suitable as a wedding venue and function room as well as short mat bowls for the bowls club in the winter.

The White Pavilion building would be repaired and refurbished.

### **Option 3**

Option 3 is a variation on the 'do minimum' option, comprising the demolition of the current depot, public conveniences and café buildings and the construction of new public conveniences and a roller store. The intention is that the brick pavilion becomes a café facility, also providing space for community uses including existing clubs currently using the park. The white pavilion would be refurbished.

The removal of the buildings considered to be 'end of life' together with the temporary café building will enable the area to be returned to park and bring an opportunity to maximise the sight lines, views and accessibility across the north west corner of the park.

Option 3 is the preferred option as it is believed this will deliver the most positive outcome against the initial objectives of the options appraisal at best value.

**9. PROJECT APPROACH**

The output from the initial consultation and stakeholder engagement will be used to inform the subsequent activities required to take the project through to necessary scheme development stages.

**10. PROJECT PLAN**

<b>Task No.</b>	<b>Task / milestone</b>	<b>Completion Date</b>	<b>Responsible Owner</b>	<b>Dependency</b>
<b>Stage 1</b>				
1.1	Cabinet meeting to consider recommended Option 3 and secure the funding necessary to develop the scheme.	June 2018	VM	Completion and approval of PID and provision of all relevant information for Cabinet report.
1.2	Prepare a brief for the appointment of consultants to develop the Option 3 proposals, tender for the commission and appoint.	September 2018	VM	Securing funding to develop the proposals.
1.3	Consultation on the worked up proposals to include stakeholders, Friends of Priory Park and CDC services. Refine proposals subsequently as necessary.	November 2018	VM	Proposals are worked up in sufficient detail to engage with stakeholders.
1.4	Submit a planning application and apply for any other statutory consents required to deliver the proposals.	January 2019	AG	Design work is developed to a level sufficient to support a planning application.
<b>Stage 2</b>				
2.1	Tender for the demolition, construction and refurbishment works.	April 2019	AG	Planning consent and statutory consents are secured.
2.2	Appoint the preferred contractor.	June 2019	AG	Compliant procurement process.
2.3	Completion of the works	February 2020	AG	Contractor to manage the programme.
<b>Stage 3</b>				
3.1	Post project evaluation	August	VM	Practical



		2020		completion date.
3.2	Management of defect period	February 2021	AG	Practical completion date

## 11. PROJECT TEAM

### Estates

Vicki McKay – Project Sponsor

Alan Gregory – Project Manager - responsible for managing the overall project resources to deliver the scheme, liaising with the various partners and stakeholders involved.

### CCS

Andy Howard - Advising on landscaping and storage facilities for maintenance

### Culture and Sport

Sarah Peyman - Advising on sport and leisure provision and section 106 funding

### Place

Tania Murphy - Advising on the public conveniences

### Legal

Sherrie Golds - Provision of legal advice on relevant aspects of the project.

### Finance

Helen Belenger - Advising on financial aspects of the project.

### Procurement

Phil Pickard - Ensuring compliance with procurement issues.

## 12. COMMUNICATION

There will be regular meetings of a project group with minutes of the meetings published on the X Drive where all relevant and updated documents will be stored including a copy of this PID. All members of the project group will be kept informed at all times of developments in the project including being copied into relevant emails. The project team will meet as and when required but certainly when there are changes or anticipated changes to the project.

## 13. 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

Chichester District Council

1	Cabinet do not approve the project.	Unlikely	Major	Feedback to Cabinet on option appraisal work.	Project Sponsor
2	Project costs overrun.	Possible	Major	Engage appropriate project support to manage the proposals	Project Manager
3	Planning consent is refused.	Possible	Serious	Early dialogue with Development Management to ascertain what is likely to be acceptable.	Project Sponsor
4	Loss of key staff and/or their resources.	Possible	Significant	Shared ownership of the project. Consider need to employ additional staff if necessary.	Project Team
5	Unable to identify a suitable tenant for the café and/or new build function space.	Possible	Significant	Early engagement with likely tenants and publicise the proposals.	Estates and Project Team
6	Estimated rental levels are not achieved.	Possible	Significant	Monitor the market. Build a degree of tolerance into the project calculations.	Estates and Project Team
7	Archaeological finds are such that the proposals require reconsideration	Possible	Significant	Early dialogue with the Council's Archaeology Officer over emerging plans.	Project Manager