



Maldon District Council - New Project, Programme or Portfolios

Business Case

Project Title:	Prom Park Museum Development
Project Sponsor:	Paul Dodson
Project Manager	To Be Confirmed (TBC)
Is this Project Private & Confidential?	Yes
Expected project duration:	12 months

1.	REASON FOR CHANGE
1.1	Summary of Key Issues or opportunity
	<p>Maldon District Councils Central Area Masterplan (CAMP) 2017 identified the opportunity to create new visitor attractions within Maldon's Promenade Park and Hythe Quay. This was identified via the intermediate study and support was given to providing a new regional restaurant (providing much needed under cover seating) which could be combined with a visitor centre and destination point.</p> <p>In addition to the above CAMP identified a Maritime Heritage Centre could be developed in Maldon's historical Hythe Quay.</p> <p>The visitor centre would act as a multi-use hub for the town's attractions as a whole and for community functions. This destination hub would provide a focus for tourists, telling the story of the town and providing orientation to the series of sites of interest around the town. Such a centre could include interpretation and orientation for the Battle of Maldon AD991 designated site and Northey Island to support the National Trust's strategy for these important but sensitive assets. A multi-use hub will include exhibition and conference space, food and drink offer, associated retail, evening uses and community functions.</p> <p>A new restaurant will play a major role in underpinning the business case for such an investment. A new, high quality, small scale but specialist restaurant could build on Maldon's already strong links with food and has the potential to increase the profile of the town and attract new visitors to this part of the centre.</p> <p>Hythe Quay has been the home to Maldon's maritime community for over a thousand years and is the gateway to Maldon for vessels arriving from the sea. Linking the Promenade Park with the pubs, restaurants, and shops of Maldon High Street.</p> <p>The development of buildings at Hythe Quay will offer significant improvements to existing asset that will benefit a wide range of stakeholders;</p> <p>It will utilise the "old classroom" for community use and create space for events and educational purposes.</p> <p>It will enhance the quality of offering to tourists, leisure vessels and to the sailing community and create a unique space detailing Maldon's unique maritime heritage and association with Thames Barges.</p> <p>The "river bailiff's hut" is located in a prominent location within Hythe Quay and lends itself to development for commercial purposes. Potentially a food kiosk or retail unit enhancing options for residents and visitors when they visit the Quay.</p> <p>The location of the destination hub at the museum provides a direct link from Promenade Park to Hythe Quay and will promote cultural and heritage exploration and unique educational experiences across both sites as they benefit from the investment in these buildings. In addition to this the Council</p>

	<p>will benefit from new income streams created from these developments with a new restaurant and commercial/retail building being created for on-going retail income</p> <p>This business case sets out the concept design approach for the museum whilst the Hythe Quay buildings will be presented in a separate business case for members to consider</p>
1.2	<p>A brief description of the project or the change</p> <p>Single storey extension to side and rear of Prom Lodge (Museum building) to house...</p> <ul style="list-style-type: none"> • the new Visitors Centre • improved museum exhibition space • new indoor seated restaurant <p>There is also potential for the restaurant to have a small outdoor seating area to enable seasonal outdoor dining (likely kept to limited number in consideration of both impact to neighbouring buildings and existing food outlets already in the Park) to maximise opportunity to enjoy the Park setting.</p> <p>Evens at the concept stage the project will need to consider the end-to-end project and therefore the heritage of the Lodge and the Edwardian context of the Park setting will be key in the designs.</p> <p>The intention is that the full project would see the project through to fit out of the Museum and Visitors Centre – but <i>exclude</i> fit out of the restaurant which would be left for final fix by the Commercial occupant.</p> <p>As part of the concept design stage different schemes (at different build costs) will be presented for members to consider before a final option is agreed for outline business case.</p> <p>Officers suggest this business case is considered in conjunction with the <i>Hythe Quay Maritime Centre and River Bailiff Hut</i>. Maritime artifacts from the Museum's collection can then be rehoused at the Maritime Centre to connect the two sites.</p> <p><u>The intention of this project is to consider the following:</u></p> <ul style="list-style-type: none"> • Increase the use and financial viability of Prom Lodge building as a retained Council Asset and the asset's ability to deliver upon our Corporate Plan priorities. • Deliver the CAMP objective of having a Visitors Centre / Destination Hub within the Park to orientate visitors / tourists to the Park / town / District. • Reinstates the Parks gates and Lodge as the 'entrance' to the Park for orienteering around the Park and the area • Provide improved Museum exhibition space which doesn't require onsite staff (currently Museum run by volunteers and opening hours are restricted by availability- this can then be run by choice rather than need). • Provide a new indoor restaurant with seating for all season dining (not available elsewhere in the Park) which has specifically been raised via Public Consultation in recent surveys as well as via CAMP. • Improve the accessibility issues currently faced by the existing Museum building – ensuring the new extension is fully accessible and making modifications to the Lodge itself to ensure it is fit for its new intended purpose. • Strengthen the footfall connection between the High Street and the Park by creating a 'destination' at the Park gates. • Generate opportunity for nighttime economy with dining in the Park (subject to Planning and Park opening hours). • Enhance visitors' perception of Quality by providing quality, well maintained assets and facilities which will ultimately encourage longer stays and increase spending within the Park and our District. • Demonstrate that the Council listen to feedback from our stakeholders. • Reinforces Park branding. <p>The final project brief will have further input from the Strategic Assets Working Group.</p>

	<p><u>This business case is to fund the project for concept designs and stakeholder engagement only</u></p> <p>This scope of work will define the project brief, appoint a design team and develop a range of concept designs. These designs would then be used to run appropriate stakeholder engagement and consultation (Public and external bodies). Feedback received will then inform the next stage of the project should it progress further.</p> <p><u>The deliverables for this stage of the project are:</u></p> <ul style="list-style-type: none"> • Concept design • Stakeholder consultation <p><u>Proposed project budget for this phase is: £48,000</u></p> <ul style="list-style-type: none"> • This is on delivery of nine concept designs, member engagement and public consultation with the option to progress three designs to detailed design stage. • No surveys will be conducted as part of this phase • Contingency has been included to allow for changes to be made throughout the design phase. 		
1.3	Implications – positive and negative		
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APPENDIX 1

1.4	Business Drivers (brief description on the applicable points)	
	Statutory	N/A
	Regulatory	N/A
	Mandatory	N/A
	Strategic	The project contributes towards delivery of the council's strategic objectives (see item 11) <ul style="list-style-type: none"> Investing in our District Growing Our Economy Supporting our communities
	Positive ROI	This phase of the project will not deliver a ROI.
2	BUSINESS OPTIONS	
2.1	Option 1	"Do Nothing" continue for the building to operate as a museum in its current format. <ul style="list-style-type: none"> This presents the council with an on-going maintenance liability. The museum continues to operate but lacks any significant investment to improve visitor numbers or generate income to off-set on-going expenses. The Asset continues to operate at a loss
	Option 2	Concept design & Stakeholder Consultation Maldon District Council (MDC) funds the concept design, review & consider options with feedback provided via public engagement and councillor forums. If a preferred design is identified this can be taken forward as a fully costed business case and can progress into the delivery phase of the project.
2.2	Recommended option	Option 2 Complete project as set out in 1.2
OPTIONAL TEMPLATE: Option comparison template.xlsx		
3	KEY DELIVERABLES (SMART) <i>For example; cleansed data, online payments, new service system</i>	
	Deliverable 1	Concept design approved (Design team appointed, site information/surveys completed, design developed and approved)
	Deliverable 2	Stakeholder consultation completed (Appointment of communication consultant, development of stakeholder map and consultation strategy, Engagement events held/feedback captured / Analysis conducted)
	Deliverable 3	Outline Business Case decision determined (Proposal for Next phase development / funding)
4	BENEFITS	
4.1	Financial Benefits	No direct return on investment for this phase
4.2	Non-Financial Benefits	<ul style="list-style-type: none"> Pride of Place Investment in our existing assets Encourage dwell time in Park Assets align/reinforce Parks branding Increase visitors' perception of quality within the Park
4.3	Dis-Benefits	1) Impact to existing food outlets as a result of a new, larger food establishment 2) Impact neighbouring residents/business as a result of increased footfall/parking 3) Potential impact to the newly installed Secret Garden playpark, Potential negative impact to the volunteer run Museum as a result of two curated exhibition sites
4.4	How these Benefits will be measured	Stakeholder surveys (tailored as necessary to specific groups) Group forums/121 meetings at start, during and end of process which will help MDC to measure success before and after and provide opportunity to identify improvements whilst project is in flight.

5	RISKS AND ASSUMPTIONS																																			
5.1	Risk and Response Plan	MANDATORY PLEASE COMPLETE: RISK MANAGEMENT PLAN TEMPLATE																																		
5.2	Assumptions	<ul style="list-style-type: none"> Capacity within existing MDC Resources to support project delivery in addition to Project Manager e.g. Parks, Assets, SPG, Commercial, Procurement, Corporate Leadership Team (CLT) etc. 																																		
6	FUNDING AND EXPENSES																																			
6.1	Funding	It is anticipated that this project will be funded from the council's transformation reserve as part of a portfolio of development projects for Maldon's Promenade Park (aligned with the prom park management plan)																																		
6.2	Expenses	<table border="1"> <thead> <tr> <th></th> <th>Design Options</th> <th>Final Design & building layout</th> <th>Stakeholder engagement and public consultation</th> <th>Contingency</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>6,000</td> <td>5,000</td> <td>3,000</td> <td>2,000</td> <td>16,000</td> </tr> <tr> <td>Intermediate</td> <td>6,000</td> <td>5,000</td> <td>3,000</td> <td>2,000</td> <td>16,000</td> </tr> <tr> <td>High-end</td> <td>6,000</td> <td>5,000</td> <td>3,000</td> <td>2,000</td> <td>16,000</td> </tr> <tr> <td></td> <td>18,000</td> <td>15,000</td> <td>9,000</td> <td>6,000</td> <td>48,000</td> </tr> </tbody> </table> <p>The budget allows for approximately 9 concept designs to be drawn up with consideration for a final design in one of the 3 categories (budget, intermediate and High-end). In addition to the designs an allowance has been made for stakeholder engagement including public consultation (if required).</p> <p>A contingency of £6k provides for any issues arising.</p>						Design Options	Final Design & building layout	Stakeholder engagement and public consultation	Contingency	Total	Budget	6,000	5,000	3,000	2,000	16,000	Intermediate	6,000	5,000	3,000	2,000	16,000	High-end	6,000	5,000	3,000	2,000	16,000		18,000	15,000	9,000	6,000	48,000
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7	TIMESCALE																																			
7.1	Milestones	12month programme <ul style="list-style-type: none"> 2025: <ul style="list-style-type: none"> June (12): the Strategy and Resources Committee (S&R) approve Promenade Park Management Plan (PPMP) and investment plan (assume no Council approval required) Jun-Aug: Tender Process Jun-July: Initial stakeholder engagement Aug/Sept: Design Team onboarded Sept: <ul style="list-style-type: none"> Define Project Brief Oct: Design period/Stakeholder Consultation Planning Nov: Concept scheme developed (inc. High level Cost plan) 2026: <ul style="list-style-type: none"> Jan: Final designs approved Feb: Stakeholder engagement rollout Mar/Apr: Feedback analysis May: Member decision 																																		
Optional Template: Gantt Chart Template.xlsx																																				
8	STAKEHOLDERS																																			
8.1	List of Stakeholders	Elected Members Existing Prom Park Food outlets Park visitors Neighbouring residents Maldon High St/ neighbouring businesses Prom Park clubs/groups																																		

8.2	List of Departments	Communications Planning Procurement Communications/Press office SPD Assets Parks Service Delivery CLT															
Mandatory Please Complete: Stakeholder Checklist.xlsx																	
8.3	Have stakeholders been made aware of this potential project?	No Yes Members Working Group (Strategic Assets) Assets and Maintenance Coast and Countryside Planning Commercial Finance CLT															
9 REQUIRED RESOURCE																	
9.1	Recruitment posts	TBC															
9.2	Internal	<i>List of who is required and if the internal resource contributions been agreed by managers?</i> <ul style="list-style-type: none"> • Commercial Manager • Commercial – Project Manager • Countryside and Coast Manager • Procurement Officer • Communications / Press Office • Parks Team • Asset Manager • Finance officer (project accountant) 															
9.3	External	<ul style="list-style-type: none"> • Architect • Quantity Surveyor • Structural Engineer • Heritage Consultant • Surveyors (various) • Communication Consultant 															
10 PROCUREMENT																	
Do you need to undergo the procurement process?																	
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<p>It is best to start engaging with the procurement manager as soon as possible.</p> <p>Information about procurement can be found HERE</p>																	

11	HOW THIS PROJECT SATISFY OUR CORPORATE OBJECTIVES	
	Supporting our communities	<ul style="list-style-type: none"> • Providing improved premises for the Museum and secure longevity at their chosen location within the park.
	Investing in our district	<ul style="list-style-type: none"> • Investing in the Parks assets for long term use • Modernising an asset to ensure it remains fit for purpose and meets our stakeholders needs • Providing another Commercial opportunity which will be supported by local people who will be needed to staff, cater and service the premises once operational
	Growing our economy	<ul style="list-style-type: none"> • To enhance visitors' experience and contribute to their perception of quality which will encourage longer stays and increase spending within the park.
	Protecting our environment	<ul style="list-style-type: none"> • Using environmentally considerate materials • Being mindful of impact on the ecology within the park and taking action to protect this
	Delivering good quality services	<ul style="list-style-type: none"> • Investing in the Parks assets for future use • Modernising our assets to ensure they remain fit for purpose