

Project Management Plan Proposal

For Riyadh Formula 2022

At Diriyah Gate

Prepared By: *“Refer to as ESU team”*

Talal Al Malki	2021203339
Nawaf Al Hazmi	2021200077
Mousa Ahmed	2021200013
Basim Shebly	2021200421
Jawad	2021200874
Mohammed Al Saleh	2021202205
Abdulaziz Al Sugair	2021202065
Hamzah Al Ghamdi	2021201231
Tariq Al Rashdi	2021203784
Musaad Alomar (Leader)	2021200045

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Appendix

All Appendixes shall be submitted with final version.

1.0 Introduction & Background

Diriyah, a UNESCO registered site holds a historical depth of more than 590 years. Diriyah Gate is viewed as an important national symbol in the history of the Kingdom of Saudi Arabia. The establishment of Diriyah Gate Development Authority (DGDA) reflects government's attention and commitment towards the development and preservation of the national heritage given its role in the preservation of national history and highlighting Saudi people's contribution to the foundation of the Kingdom of Saudi Arabia. This development will be a key component in creating the vibrant society that the Kingdom envisions as part of its Vision 2030 plan, as a heritage and tourism development. Therefore, with a cooperation with General Authority of Sports (GAS) an international event will be held in Diriyah Gate. GAS has established a contract with ESU in order to prepare and deliver Project management Plan for this Project, from a consultant point of view.

- The Diriyah Gate Development will be a mixed-use development over an area of seven km^2 , with history and heritage assets, entertainment facilities, shopping, and residential elements.
- Honoring the locale's rich history and architecture, Diriyah Gate Development Authority (DGDA) is working to make Diriyah Gate a vibrant economic destination that combines historical characteristics and cultural legacy with luxurious local and international brands.
- DGDA is mandated as the sole authority for the Gate development and in association with GAS for any international sport events. This new development in the Western district of Riyadh is expected to become a center for history, heritage and culture at regional and national scale.
- The Project is located on the North West outskirts of the Capital City of Riyadh, Kingdom of Saudi Arabia.

1.1 Project Objectives

- Develop a 60-day plan to successfully deliver on scope, schedule, and cost a one-day event at Diriyah Gate location that will drive global awareness of the event.
- Create an engaging experience for pedestrians to sample the provided food and drinks for visitors.
- Achieve Sponsor/Client satisfaction at the conclusion of the event.
- Build the business relationship with the owners of Diriyah Gate & GAS to increase engagement of the future likely projects.

2.0 Scope Management Purpose

This section of the Diriyah Gate formula Event will clearly define the scope of the project, including requirements collection, the WBS, scope validation, control plans and techniques. Additionally,

The Scope Management Plan will serve as an agreement of the project scope between the following parties: Project Sponsor/Stakeholder DGDA, GAS and ESU. (Project Director, Project Manager, Project Team) and other personnel associated with and/or affected by the project.

2.1 Scope Summary

This project will consist of planning an event starting October 10, 2021 for a one-week event on Saturday January 1, 2022 (Saturday - Friday) with a total budget of \$45,000,000 to drive the marketing and delivery of Formula event in Diriyah Gate. The project's targeted completion date is December 30, 2021. The event, which begins on January 1, 2022 marks the beginning of the sixth season of the ABB FIA Formula E Championship, during which all 11 Formula E teams will use their Gen3 cars in competition for the very first time.

The project sponsor, project director, project manager, and other stakeholders are responsible for establishing and approving documents for project scope measurement. This will include deliverable quality checklists and any performance measurements. As the project moves throughout its lifecycle and planned scope becomes complete, project objective managers and stakeholders/sponsors will be aware of what is being accomplished in relations to expensed resources and meeting stakeholder/sponsor expectations.

2.2 Acceptance

The project will be determined successful with client's satisfaction and formal sign-off following the one-week event being delivered and executed on timely manners, and within budget limit.

3.0 Collection of Requirements

The use of collecting requirements for the Formula Event will consist of splitting the deliverables into project and product deliverables requirement identifications, interviews, surveys and document analysis.

3.1 Identification

The tools and techniques used to gather key insights into the project and product requirements will be interviews (focus groups) with key stakeholders and consumer survey's (intercept surveys with 20 key questions with a sample population of 100 people in Diriyah Gate area).

3.2 Analysis

The project team will analyze the results, and structure the survey answers and requirements to determine priority and accountability. Document analysis and acceptance criteria will be determined for an understanding of when a requirement has reached an acceptable level.

3.3 Documentation

Once a requirement has been set, it will be documented and assigned to the appropriate stakeholder and team member. Key findings and insights will be summarized in pie charts and bar graphs.

3.4 Requirements Traceability Matrix

The Requirements Traceability Matrix is used to link identified and documented project requirements to those elements within the scope and WBS that will ensure the requirement is met and satisfied.

“Appendixes shall be attached in final version”.

3.5 Stakeholder Register

Position & Role	Requirements	Expectations	Internal / External	Influence Level	Power Level	Stage of Influence
Sponsor/ Stakeholder Owners at Diriyah Formula (ESU) & GAS	That the project is carried out according to the agreed project plan.	Reviews and approves the project charter and plan, deliverables. Decision maker on changes to the project. Has to be informed of all changes.	External	High	High	All Stages
Project Director	That the project is planned appropriately, including the project schedule and milestones.	Must be kept up to date with the project, so the Sponsor can be updated. Any major changes the Project Director must be involved in. Review and approve project budget and expenditures. Liaises between PM and Sponsor.	Internal	High	High	All Stages
Project Manager	That the event is carried out according to specifications, project plan and to the agreed plan of action.	Requires daily updates and communication on the project, and any issues that arise.	Internal	High	High	All Stages

Project Budget & Finance Officer	That all costs provided prior to preparing the budget.	Reports individual and project status. Performs all project activities as needed. Develops project budget requirements.	Internal	High	High	All Stages
Project & Event Planning Officer	That all details regarding the project are provided prior to preparing the event plan. Must report individual and project status to the Project Manager.	Performs all project activities as needed. Develops scheduling requirements. Communicates key dates and deadlines to the Event Operations Officer and other team members as needed. Interacts with support personnel as needed.	Internal	High	Med	All Stages
Event Operations Officer	The Project & Event Planning Officer within a sufficient timeframe provides all details. Event is setup as scheduled. Reports individual and project status to the PM. Responsible for on-site coordination of event personnel, materials, etc.	Performs all project activities as needed. Responsible for the event setup.	Internal	High	Med	All Stages
Project Coordinator	Ensuring on time delivery of materials. Reports individual and project status to PM.	Performs all project activities as needed. Assists Event Operations Officer with on-site event support. Prepares reports and event documentation and material.	Internal	High	Low	All Stages
Project Admin	Ensuring all office space is maintained and stocked as per Project Team needs.	Performs all project activities as needed. Coordinates and schedules all internal and external project meetings. Assists with the production of project and event documentation, material. Assists Budget & Finance Officer with payment, invoices, filing, etc.	Internal	High	Low	All Stages

4.0 Scope Statement

Project scope will be broken down to two Major categories, project scope deliverables and product scope deliverables (Foods, Beverages, Maps, Brochures ... etc). Nevertheless, project related deliverables, would be as defined in section “Deliverables” down below, and it would refer to the package of documents, plans, and processes created ESU to empower the budget and execution period of the Diriyah Formula Event. Product related deliverables would refer to those items required to ensure the success of the entire event duration and on day-to-day activities and on site as well. This includes those items outlined in section “Deliverables” down below. The requirements of these two categories will be gathered as per the process outlined above.

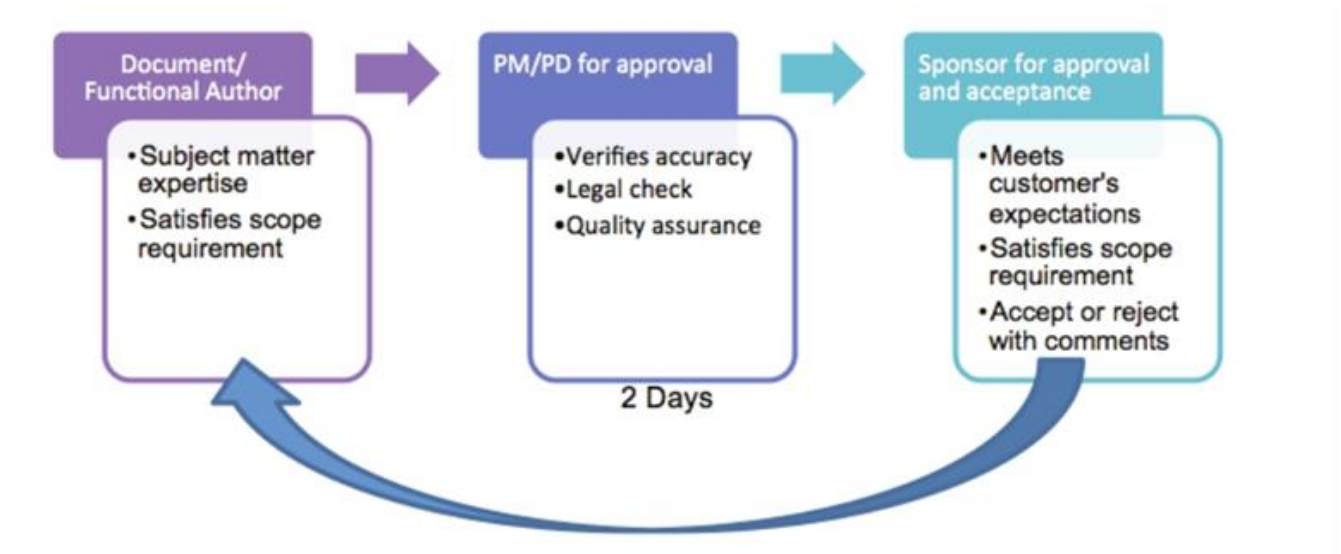
Although, projects related deliverables outlined in section “Deliverables” down below would be created, accepted, and defined by the project sponsors in phases 1 and 2 of the project schedule, with close monitoring and control exercises it will persist into phase 3 of the project schedule, leading to a successful execution of the event. Each process, plan, or project document shall successfully pass throughout the acceptance criteria process outlined below before getting the acceptance from the client. Document review, creation and approval will have to be finished within a certain approved timeframe due to project schedule, and ESU team must work on document acceptance angle from first review to avoid any unnecessary re-do revisions which is time spent should be used in another fields to prevent any project schedule delays.

As the product, related deliverables relay directly to the success of the promotional event, it will be purchased, manufactured (if required), delivered, and installed at the site in phase 3 of the schedule. The delivery and installation of these products shall be reported to the project manager and project sponsors on a weekly basis to maintain a dynamic client acceptance process. Both categories of scope will be controlled, validated and monitored via the processes outlined in section “Scope Control” of this document.

4.1 Project deliverable acceptance criteria

- Each stage of project deliverable development shall be delivered to the client as per the agreed project schedule.
- The sponsor (author), project manager, and project director will sign off each stage of project deliverable development whenever appropriate before submission to the client as per section “Scope Control” of this document.
- Each stage of project deliverable development shall be approved and signed off by the client whenever required as per the agreed WBS and as per section “Scope Control” of this document.

4.2 Documents Review Process



4.3 Product deliverable acceptance criteria

- Weekly progress reports shall be used as the primary way to track and get acceptance of each item listed in section “Deliverables”.
- Delivery and recipient of each item listed in section “Deliverables” will be tracked against the procurement management plan and progress reported weekly to the PM and project sponsor.
- Setup of each item listed in section “Deliverables” will be tracked against the Schedule baseline and progress reported weekly to the PM and project sponsor leading up to the event week.

4.4 Deliverables

Project Requirements/Deliverables	Scope statement
Project Charter	WBS
Project Requirements	Risk management plan
Requirements management plan	Quality management plan
Budget	Procurement management plan
Cost management plan	Weekly progress reports
Schedule management plan	Additional Required Staff
Resources	Photographer + equipment
Responsibility charts/assignments	Site-team
Human resource plan	Power Supply
Communication management plan	Risk Assessment

4.5 Constraints

Constraint	Limitation
1. Limited time schedule	There will be little room for additions to the project scope and schedule, change orders, etc. due to the tight project schedule.
2. Document preparation	Documents, plans, and processes must be prepared properly to achieve acceptance at first review in order to avoid unnecessary time spent for revisions.
3. Permits	Failure to secure all required permits and approvals as per the project schedule may affect the successful execution of the event.
4. Product Deliverables	The product deliverables mentioned in section “deliverables” must be procured and delivered so that they arrive on time and be ready to be set up for the event.
5. Budget	Given the location boundaries and its nature, the event must stay on budget to avoid putting the project sponsors under further financial stress.

5.0 Work Breakdown Structure (WBS)

The follow up work breakdown structure in final version will be used by ESU to successfully facilitate the delivery of the Diriyah Formula Event. This WBS uses a phased, top down approach.

6.0 Scope Control

6.1 Purpose of Change Management Plan

The Change Management Plan shall documents and tracks all the scope changes against the scope baseline requested by the project sponsors/stakeholders. The audience is the project manager, project team, the owners of Diriyah Formula, it is the mean used to control the scope and ensure that changes in the project are addressed and approved properly.

6.2 Change Request (CR) Process requirements

Step	Description
Generate CR	A submitter completes a CR Form and sends the completed form to the Change Manager
Log CR Status	The Change Manager enters the CR into the CR Log. The CR's status is updated throughout the CR process as needed.
Evaluate CR	Project personnel review the CR and provide an estimated level of effort to process, and develop a proposed solution for the suggested change
Authorize	Approval to move forward with incorporating the suggested change into the project/product
Implement	If approved, make the necessary adjustments to carry out the requested change and communicate CR status to the submitter and other stakeholders



6.3 Change Requests Evaluation

Priority	Description
High	A change affecting Scope, Time, Resources, Quality and Cost
Medium	A change affecting Duration of milestone activity
Low	A change that won't affect the process of the project

7.0 Cost Control & Management

The definitive cost plan summarizes using a bottom up (detailed) method for all resources, space, material and equipment to fulfill the Diriyah Formula Event on Saturday January 1, 2022 (one-week event). The Baseline Budget is SAR 45,000,000. In addition, The Project Budget & Finance Officer will monitor the costs. All quotations & invoices from the project team shall be submitted along with tracking log. All costs will be monitored, tracked, reviewed and regulated.

7.1 Milestone Chart

Resource Name	Team Lead	Start Date	End Date
Concept	Project Director	Oct-10	Oct-17
Project Charter	Project Director	Oct-18	Oct-21
Development	Project Manager	Oct-22	Oct-31
Project Plan	Project Manager	Nov-01	Nov-08
Implementation	Project Manager	Nov-09	Nov-18
Printed Materials	Project & Event Planning Officer	Nov-19	Nov-26
On-site Team	Project & Event Planning Officer	Nov-01	Dec-30
Organizer Team	Project & Event Planning Officer	Dec-30	Jan-08
Photographer	Project & Event Planning Officer	Nov-01	Jan-08
Decorations	Event Operations Officer	Nov-01	Dec-30
Project Close Out	Project Manager	Jan-07	Jan-08
Final Report Document	Project Manager	Jan-07	Jan-08

8.0 Stakeholder Communication Process

Name	Position & Role	Communication Type	External / Internal	Interest Level	Stage of Influence
Diriyah Gate Development Authority DGDA / General Authority of Sports GAS	Project Sponsors and Owners Diriyah Formula Event	Weekly progress reports, Document/Plan revisions, Document/ Plan approvals/rejection, Project Plan approvals/ rejection, Project Deliverable order/receipt reports, Lessons Learned	External	High	All Phases
Musaad Alomar	Project Director	Document/Plan approvals/rejection, Project Plan approvals/ rejection, Lessons Learned	Internal	High	All Phases
Tariq Al Rashdi	Project Manager	Weekly progress reports, Document/Plan revisions, Document/ Plan approvals/rejection, Project Plan approvals/ rejection, Project Deliverable order/receipt reports, Lessons Learned	Internal	High	All Phases
Talal Almalki Nawaf Alhazmi	Project Budget & Finance Officer	Project Budget, Weekly progress reports, Document/Plan revisions, Document/ Plan approvals/rejection, Project Plan approvals/ rejection, Project Deliverable order/receipt reports, Lessons Learned	Internal	High	Phase 2, Phase 3
Mousa Ahmed Basim Shebly	Project & Event Planning Officer	Project Schedule, Weekly progress reports, Document/Plan revisions, Document/ Plan approvals/rejection, Project Plan approvals/ rejection, Project Deliverable order/receipt reports, Lessons Learned	Internal	High	Phase 2, Phase 3
Jawad Mohamed AlSaleh	Event Operations Officer	Weekly progress reports, Document/Plan revisions, Project Deliverable order/receipt reports, Lessons Learned	Internal	High	Phase 3
Abdulaziz AlSugair	Project Coordinator	N/A	Internal	Medium	Phase 3
Hamza AlGhamdi	Project Admin	N/A	Internal	Low	All Phases

9.0 Qualitative Risk Analysis “Probability Impact Matrix”

The table below shows how risks are determined based on probability and impact, and the different categories. The table below determines the credibility of performing the quantitative risk analysis process.

Project Objective	Definition of Impact Scales for four Objectives				
	Very Low 0.05	Low 0.10	Moderate 0.20	High 0.40	Very High 0.80
Cost	Insignificant Cost increase	<10% cost Increase	10-20% cost increase	20-40% cost increase	>40% cost increase
Time	Insignificant time increase	<5% time increase	5-10% time increase	10-20%time increase	>20% time increase
Scope	Scope decrease barely noticeable	Minor areas of scope affected	Major areas of scope affected	Scope reduction unacceptable to sponsor	Project end item is effectively useless
Quality	Quality issues barely noticeable	Only very demanding requirement are affected	Quality reduction requires sponsor approval	Quality reduction unacceptable to sponsor	Project end item is effectively useless

Each risk outlined below was taken from the Risk Breakdown Structure and was determined by likelihood of occurrence. The red area represents high risk, yellow area represents moderate risk, and green represents low risk.

Probability and Impact Matrix					
Probability	Threats				
0.90	0.05	0.09	0.18	0.36	0.72
0.70	0.04	0.07	0.14	0.28	0.56
0.50	0.03	0.05	0.10	0.20	0.40
0.30	0.02	0.03	0.06	0.12	0.24
0.10	0.01	0.01	0.02	0.04	0.08
	0.05	0.10	0.20	0.40	0.80

9.1 Risk Register

The Project Manager and the Project Team produced countermeasure options for each risk that was associated with the event. As the event planning continues and more risks are identified, the risks will be analyzed and a countermeasure will be determined with its value. The risks for the project will be managed and controlled within the triple constraints (time, scope and cost). The major constraint that the four identified risks (below table) can be related to is time. With the project team, each risk will be looked at on a case-by-case basis as they arise to determine and make sure the countermeasure is still the best option at the time. The Project Manager will be kept informed of all risks and inform the Stakeholders.

9.2 Identified Risk Grading Scale

Impact of Risk	Grade	Mitigation Actions	Responsible Staff	Value
Due to space of the event launch, there is increased risk for liability and safety issues if there is a high turnout.	C	ESU will ensure that the event plan meets all legal requirements. Review the Saudi fire and safety code, to determine the legal maximum occupancy of the event. Outdoor space will also be available to accommodate for large crowds. Staff will be prepared to handle issues as they arise.	Project Manager (Tariq Al Rashdi)	TBD
Potential chance of power and mechanical failure on site.	D	Diriyah Formula event will be prepared and on standby in case the location is needed To provide quality of show & safety for the Diriyah Gate visitors. Staff will also have a backup generator available for the day of the event.	Project Manager (Tariq Al Rashdi)	TBD
Weather is uncertain and rain could occur on day of event	B	ESU will order a tent to have a standby countermeasure to cover all outdoor activities. Umbrellas will be available for the site-team and Diriyah Formula staff since the event falls in winter season, rain can be expected.	Events Operations Manager (Mohamed AlSaleh)	TBD
Depending on the time of day the event is held, there may be poor attendance.	A	The event will be held during peak business hours during the workweek. This will promote the event and create foot traffic from employees and businesses in the nearby offices of the event location entrance.	Project Director (Musaad Alomar)	TBD
Customers may have lack of eyesight on foot due to expected large audience, and maybe food allergies.	B	ESU staff will ensure that there are warning labels on all entrances to avoid such issue & foods that may contain certain ingredients..	Project Manager (Tariq Al Rashdi)	N/A

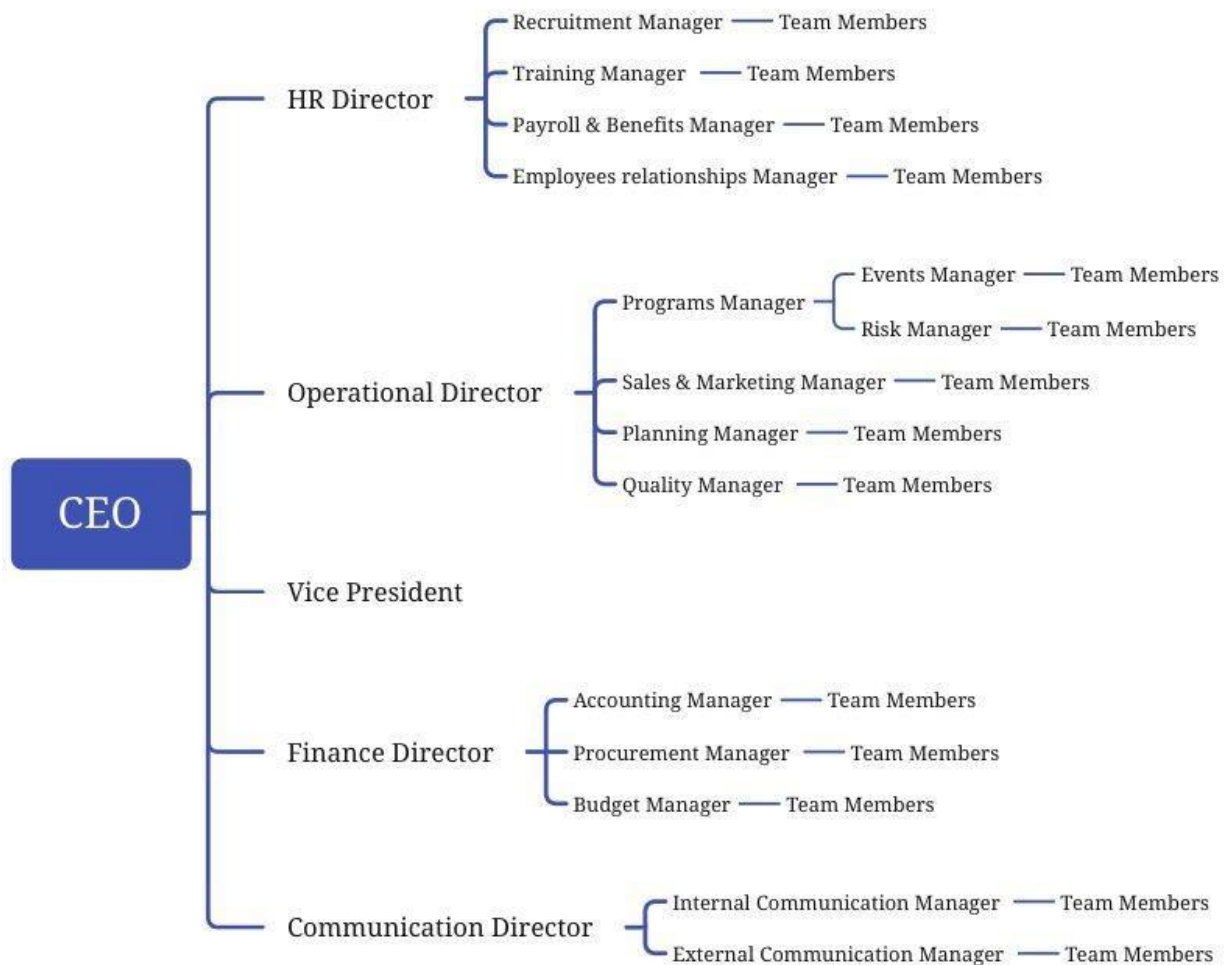
9.3 Risk Grading Scale

Grading Scale & Risk Mitigation Actions	
A	Mitigation actions, to reduce the likelihood and seriousness, to be identified and implemented as soon as the project commences as a priority.
B	Mitigation actions, to reduce the likelihood and seriousness, to be identified and appropriate actions implemented during project execution.
C	Mitigation actions, to reduce the likelihood and seriousness, to be identified and costed for possible action if funds permit.
D	To be noted - no action is needed unless grading increases over time.

10.0 Quantitative Estimation

<i>Cost Plan</i>	<i>Low (positive)</i>	<i>Most likely</i>	<i>High (negative)</i>
Concept	1360901.3	1814535	2268168.75
Development	5670371.3	7560495	9450618.75
Implementation	17464718	23286290	29107863
Project Close Out	3629036.3	4838715	6048393.75
Reserves	5625011.3	7500015	9375018.75
Total (in SAR)	33750038	45000050	56250063

10.1 Organizational Chart



Project management structure is important to every organization by created management structure through which you can define the vision and tasks of the organization and for each department under this organization.

Our structure created to “Event’s “ for project management team structure is organized in such a way that the project manager has project delegated to team members.

10.2 RACI Chart

	Project Director	Project Manager	Project Even Officer	Event Operations Officer	Project Budget Officer	Project Coordinator	Project Administrator	Stakeholder
Requirements Gathering	C	A	A	I	I	I	I	I
Managing Project Deliverables	C/I	A/R	R	I	I	I	I	C
Stakeholders Requirements	C	A/R	I	I	I	I	I	I
Quality Monitor	C	A	R	R	I	I	I	I
Event Materials	I	A	R	R	I	I	I	C
Change Requests	A	R	I	I	I	I	I	C
Decoration Materials	I	A	R	R	I	I	I	C
Project Implementation	A	R	R	R	C	R	I	C
Project Budget	A	A/R	I	I	I	I	I	C
Event set-up	C	A	R	R	I	R	I	I
Project Meeting Schedule	I	A/R	I	I	I	I	I	C
Keys								
R – Responsible for completing the work					C – Consulted before any decisions are made			
A – Accountable for ensuring task completion/sign off					I – Informed of when an action/decision has been made			

11.0 Quality Management Process

The quality management plan identifies these key components:

Project Deliverables	Deliverable Quality Standards Completeness and Correctness Criteria	Quality Control Activities
Project Processes	Process Quality Standards Stakeholder Expectations	Quality Assurance Activities

The following is a brief explanation of each of the components of the quality management plan.

The Key Project Deliverables and Progresses Subject to Quality Review	
Deliverable Quality Standards and Completeness and Correctness Criteria	The quality standards that are the “measures” used to determine a successful outcome for a deliverable. The completeness and correctness criteria describe when each deliverable is complete and correct as defined by the customer. Deliverables are evaluated against these criteria before they are formally approved.
Process Quality standards and Stakeholder Expectations	The quality standards that are the “measures” used to determine if project work processes are being followed. Stakeholder expectations describe when a project process is effective as defined by the project stakeholders. An example is the expectation to be regularly informed monthly of project status.
Quality Control Activities	The quality control activities that monitor and verify that the project deliverables meet defined quality standards.
Quality Assurance Activities	The quality assurance activities that monitor and verify that the processes used to manage and create the deliverables are followed and are effective.

12.0 Client Acceptance Form

Client Acceptance/Project Completion Form					
Project Name:		Project Manager:		Date:	
I (Name Here), the undersigned, acknowledge and accept delivery of the work completed for this project on behalf of our organization. My (Our) signature(s) certify to my (our) agreement that this project has been completed. No further work should be done on this project.					

Name	Title	Signature	Date
Check Compliance			
Was this Project Completed to your satisfaction?	Yes	No	
Please provide the main reasons for satisfaction or dissatisfaction for this project			
Please provide suggestions on how ESU could improve its project delivery capability in the future			

“Appendixes shall be attached on final submittal”