

Project Documentation - Initial Project Proposal Document

Project: CCS Options Appraisal

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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

To complete an options appraisal of the built assets used by CCS to identify the costs and benefits of each option and recommend the next steps.

In scope:

- **Land and premises requirements**
- **Decarbonisation opportunities, including: -**
 - **Increased electricity supply capacity**
 - **PV provision/storage**
- **Options to accommodate future delivery of the service**

Out of scope:

- **Current operational matters**

3. Background

The current CCS site is used by Waste Collection, Street Cleaning and Parks and Gardens teams, housing approximately 140 personnel. The site accommodates both operational and administrative buildings/facilities, together with staff and trade vehicle parking.

Various short term solutions have been put in place to accommodate new services but these are not sustainable in the longer term. The current site in its present arrangement is not able to support the growth expected over the medium term.

The net zero agenda is also a key factor of the service, with options to decarbonise both the trade vehicle fleet and buildings needing to be considered.

There are likely to be additional costs arising from some elements of the outcomes, namely decarbonisation and the infrastructure to support alternative fuel for waste vehicles. The options review will also consider whether there is potential to generate savings to help offset these costs.

If the options review is not carried out, the service offered by CCS will be unable to change and adapt to meet future operational and legislative requirements; it is also likely to mean operational inefficiencies as service

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delivery would need to be on a 'make do' basis rather than accommodating future opportunities.

4. Outcomes to be Achieved

- Assessment of options for the areas in scope (to RIBA Stage 2).
- Commentary of delivery options, including cost estimates.
- Cost/benefit assessment of the options.

5. Timescales

The proposed electrification of the trade fleet has started and as each existing vehicle needs to be replaced consideration is given to the replacement. The options appraisal work needs to take place at the earliest opportunity for the service to be able to accommodate separate food waste collection and to enable consideration of land opportunities that will form part of the review.

6. Project Costs and Resources

	Costs (£)	Source
One-Off	£60,000	Reserves
Revenue		
Annual ARP Impact	Not yet known	
Savings	Not yet known	
Services to be involved in the project delivery	Estates, CCS, Legal/Procurement, Building Services, Development Management	

7. Benefits vs. Cost

There are a number of elements for consideration and proposing a wider options appraisal will be beneficial from both a cost and efficiency perspective. It is not possible at this stage to provide estimates of costs and benefits, with a cost/benefit assessment being one of the intended outputs of the proposed project.

8. Identify Risks

Financial

The cost benefit assessment may highlight options that need new capital funding. This would need to be considered further and funding sought if necessary.

Planning

A number of the options considered may have planning implications, which will be considered as part of the cost/benefit assessment and include input from Development Management as needed.

Land Conditions

The condition of the current land is not known and is likely to contain some level of contamination, which would incur additional costs should any changes be proposed. Including an appropriate contingency sum to the cost/benefit assessment of any such option will help mitigate this risk.