

# Chichester District Council

THE CABINET

5 January 2021

## Initial Project Proposals 2021-2022 and Corporate Plan

### 1. Contacts

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### 2. Recommendation

- 2.1. That Cabinet recommends to Council that the Corporate Plan 2018-2021 be extended for a period of one year.
- 2.2. That the new project proposals for 2021-2022 as set out in appendices 1 to 3 be agreed.
- 2.3. That, subject to the agreement of para 2.2 above, Cabinet approve the release of £40,000 from Chichester District Council's General Fund Reserve to fund the consultancy and feasibility work identified in para 5.2 for 2021-2022.
- 2.4. That it be noted that any projects that exceed £50,000 or have a major impact will be subject to a full Project Initiation Document (PID) and considered by Cabinet and Council, if over £100,000, at a later date.

### 3. Background

- 3.1. In January 2018, the Council agreed the new Corporate Plan for 2018-2021 with the following priority areas:

- Improve the provision of and access to suitable housing.
- Support our communities.
- Manage our built and natural environments to promote and maintain a positive sense of place.
- Improve and support the local economy to enable appropriate local growth.
- Manage the council's finances prudently and effectively.

Annually the Plan is reported to Cabinet and Council to ensure that the priorities remain appropriate and fit for purpose.

- 3.2. Immediately prior to COVID all members were asked to take part in facilitated workshops where priority-setting formed part of the agenda. This work was then put on-hold to allow the Council to channel its efforts and resources towards

dealing with the crisis, and subsequently focussing on the interim priorities contained within the recovery action plans approved by Council in July 2020.

- 3.3. As part of the annual business planning cycle the Cabinet are also asked to consider the outline projects for 2021-2022. These take the form of Initial Project Proposal Documents (IPPDs) as defined in the Council's Project Management Guidance.
- 3.4. During 2020 all capital projects that had previously been approved but were classed as non-essential were placed on hold. The majority of these are now scheduled to restart in 2021-22.

#### **4. Outcomes to be Achieved**

- 4.1. Cabinet is asked to consider the following IPPDs for potential new projects for 2020-2021:
  - Terminus Road Land
  - 2022 Year of Culture
  - Decarbonisation of CDC Buildings
- 4.2. Should the IPPDs be approved and the project costs exceed £50,000; have a significant impact or be relatively complex, a Project Initiation Document (PID) will be developed and considered by the Cabinet, and Council, if over £100,000, at a later date. The PID will set out the detailed project planning information, timescales, outcomes and business case for the project.

#### **5. Proposal**

- 5.1. The Cabinet is asked to approve the IPPDs set out in Appendices 1-3 which outline the key projects for the Council for the year 2021-2022. All of the projects contribute to the priorities and objectives within the Corporate Plan.
- 5.2. The Cabinet is also recommended to approve the release of funds from reserves to progress the development of projects as follows:
  - (a) Terminus Road Land - £10,000 for external consultants and costs for planning permission or other consents required.
  - (b) Decarbonisation of CDC Buildings - £30,000 for consultants to undertake a feasibility study of CDC assets and present recommendations for their decarbonisation.
- 5.3. If approved, the projects will be included in the Council's workplan, and will be monitored on the corporate performance and project monitoring system. This is reported to Members and the Senior Leadership Team (SLT) by exception.
- 5.4. Additionally it is proposed that the overarching Corporate Plan 2018-2021 remains unchanged for a period of one year to allow the Council to focus on its interim COVID priorities and recovery action plans. The new Corporate Plan covering the period 2022-2025 will instead be brought forward for consideration by Cabinet and Council in 12 months' time. In the meantime any minor amendments to performance indicators will be captured in the relevant service

plans and monitored under the current performance reporting arrangements.

## 6. Resource and Legal Implications

- 6.1. The IPPDs include a preliminary indication of the resources required for each project. This allows all teams, including support services, to plan their resources for the coming year effectively, ensuring that all of the projects can be delivered. In the event that internal resources are insufficient the approved budgets enable one-off specialist resources to be engaged.

## 7. Consultation

- 7.1 Consultation on the draft 2021-2022 IPPDs was carried out with the SLT and Cabinet Members as part of Strategic Planning Days.

## 8. Community Impact and Corporate Risks

- 8.1. Clear and effective project planning ensures that projects are given the best chance of succeeding with coherent business cases providing Members with the right information to make informed decisions on the best use of the Council's resources.

## 9. Other Implications

	Yes	No
<b>Crime and Disorder</b>		<b>X</b>
<b>Climate Change</b> None at this stage, to be considered in more detail at PID stage.		<b>X</b>
<b>Human Rights and Equality Impact</b> None directly at this stage, impact assessments to be undertaken as PIDs develop if required.		<b>X</b>
<b>Safeguarding and Early Help</b>		<b>X</b>
<b>Health and Wellbeing</b>		<b>X</b>
<b>GDPR</b>		<b>X</b>
<b>Other</b>		<b>X</b>

## 10. Appendices

- Appendix 1 – Terminus Road Land IPPD  
Appendix 2 – 2022 Year of Culture IPPD  
Appendix 3 – Decarbonisation of CDC Buildings IPPD

## 11. Background Papers

- 11.1. None