

Chichester City Council

Business Plan

2015 - 2019

Adopted by Council on 7 January 2015

AIM OF CHICHESTER CITY COUNCIL

The aim of Chichester City Council is to make Chichester a welcoming and rewarding place to live, work, relax or visit, preserving the unique character and place in history of the City. We seek to improve the service the council offers to the City directly and in partnership and intend to use this plan to focus our efforts and specify the means by which this will be achieved.

INTRODUCTION

Chichester City Council is a large Parish Council for the City of Chichester and is the largest Parish Council in the Chichester District, with 20 Councillors representing the four electoral wards of the City, namely North, South, East and West. All members are residents in the City and are conscious of their duty to represent the views and interests of all residents of the City. It has been a Fair trade City since 2005.

Chichester City Council is closer to the life of the City than any other elected body.

Following the 1974 re-organisation of local government, the Council retained the title of 'City' and the ancient office of Mayor. This re-organisation also meant that a substantial number of powers and duties previously administered by the City Council were now passed to newly created Chichester District Council.

However, in recent years powers and duties are now being devolved back to Parish Councils from District and County Councils and the City Council are maintaining a dynamic and business-like approach to taking on services for the benefit of the residents of the City.

As with many Parish Councils, Chichester City Council was awarded "Quality Parish Status" in November 2004 and will continue with Quality Parish Status until it is reviewed nationally. The General Power of Competence was granted to the City Council in 2012 and gave powers to the Council similar to an ordinary citizen provided they are within the law.

Localism will bring the opportunity for the Right to Challenge and also the opportunity for the City Council to take on further responsibility and in doing so provide a more beneficial service to the people of Chichester.

PURPOSE OF THE BUSINESS PLAN

This Business Plan has been produced to show the City Council's 'Current', 'Medium Term' and 'Long Term' aims, objectives and aspirations for the next ten years. The Plan is divided into five categories :

- Community Engagement
- City Council Assets
- Income and Expenditure
- Planning and Conservation
- Staff, Organisation, Professional Development and Resources

COMMUNITY ENGAGEMENT

Chichester City Council will continue to engage with the community either directly or in partnership with other agencies. The Council's engagement with the community includes :

- Awarding Discretionary Grants to local organisations

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £50,000 Continuation of promoting Discretionary Grants	Consideration be given to increasing budget and reviewing the process to be more in line with the New Homes Bonus scheme	Consideration be given to increasing budget if New Homes Bonus is removed

- Awarding Civic, Heritage and Young Citizens' Awards and Blue Plaques

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £2,900 Civic & Heritage Awards Revenue Budget £300 Blue Plaques Continuation of seeking nominations for the annual awards	Continue	Review

- The City Council is twinned with Chartres in France, Ravenna in Italy and has Friendship links with Kursk in the Russian Federation and Valletta in Malta.

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £1,250 Continuation of supporting twinning/friendship links and the Twinning Associations	Continue	Review

- The City Council work closely and support with the Police, Police Community Support Officers, Chibac (Chichester Business against Crime) and Community Wardens.

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £40,000 Annual contribution towards Community Wardens Continue supporting ChiBAC through annual Membership £270	Consider increasing the number of Community Warden to include a City Centre Warden Review support for Chibac	Consider if Community Wardens and facilities will be needed for the new developments in the North and West of Chichester

- Chichester in Bloom

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £25,000 Provision of floral displays in the City Centre Promotion of Schools Competition	To continue providing floral displays in the City Centre. Consideration be given to increasing the budget and taking on other areas such as roundabouts	Review

- Events (including awarding Freedom of the City)

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
An annual revenue budget of £1,200 for events in a financial year	Consideration be given to increasing or allocating a budget for a specific event such as anniversaries	Review any significant events in the long term and set up accumulating funds in the budget.

- Heritage Street Lighting

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Capital Budget £80,000 Monitor progress to the proposed plan	Review Heritage Lighting and look at further areas or additional heritage lamp request that arise	Continue

- Whyke Estate Improvements

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £750 for the running costs of the MUGA lighting Lighting to be monitored	Support any local initiatives for community facilities including a Community Centre	Community Centre to be completed and operational

- ‘One Stop Shop’ - Licensing Street Activities in the City Centre and Tourist Information Shop

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Progress the proposal from the City Centre Manager. Discussions with Chichester District Council on Tourist Information Centre relocation to Council House	Implement a ‘One Stop Shop’ and TIC at the Council House and review revenue, staffing and resources Monitor the success of City Centre Partnership (BID)	Take on further responsibilities for street licensing activities and Tourist Information and revenue

CITY COUNCIL ASSETS

- The Council House in North Street

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Assembly Room (redecorated completed Dec 2014/Jan 2015)	Continuation of general maintenance of the Assembly Room	Review condition of the Assembly Room
Licensed for marriages and civil partnerships, entertainments and the sale of alcohol	Continuation of renewing appropriate licences	Continuation of renewing appropriate licences
Hiring of Assembly Room and Old Court Room - Fees reviewed annually with effect from 1 January	Continuation of reviewing hire fees	Continuation of reviewing hire fees
Revenue Budget provision £10,000 for Council Chamber Conservation Project	Continuation of allocating an annual budget for the Conservation project	Commence Council Chamber conservation project

- The Market Cross

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £2,000 pa for conservation	Continue	Every five years initiate overall cleaning and major repairs. Budget accordingly
Repairs to weathervane and cracked stone ball on top spire		
Cleaning and minor repairs		
Annual maintenance contract		

- The Market House (Buttermarket) in North Street

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Income £100,000 pa Lettings	Continue to review any tenants suitability	Every 5 years review rent and agreements

- Allotments (over 350 allotment plots equating to 14 acres of allotment gardens)

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
A Revenue budget of £6,000 for repairs and maintenance of allotments	Continual upgrading allotment facilities and encourage local management groups	Seek further allotment sites £100,000 capital ring fenced for this purpose and take over management of new development allotment sites

- Litten Gardens War Memorial

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £3,500 Cleaning and maintenance of War Memorial	Continue maintenance	Continue maintenance

- Litten Gardens

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £8,800 Review maintenance of Litten Gardens	Establishment of a 'Garden of Reflection and Reconciliation' in Litten Garden	Continue

- Disused Burial Grounds including St Martin's Garden/St Paul's Churchyard North & South Walls

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue budget £1,500 pa Reserve £29,307 Maintenance works	Continue maintenance	Continue maintenance

- St James' Obelisk

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue budget £100 pa Reserve £1,000		Continue

- Civic Regalia

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £2,000 pa (build-up a Reserve) Annual in-house audit of Civic Regalia	Continue	Carry out 5 year periodic revaluation

- Pictures and Artefacts

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Revenue Budget £8,000 pa A rolling programme for the cleaning and repairing of pictures	Consider rotation and hanging and displays of the picture and artefacts to the public	Review exhibitions and loaning scheme to other institutions or public loan

- Benches in the City Centre

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Responsibility of maintaining benches using the monies forwarded from West Sussex County Council £40,000 Seeking responsibility of benches in the City Centre from Chichester District Council Provision of benches in Market Avenue and South Street in conjunction with West Sussex County Council	Take on all benches excluding benches in Chichester City parks. Review resourcing staff to maintain	Upgrade all benches within the City Centre

- Street Naming and Signage

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
<p>Revenue Budget £4,000</p> <p>Continue street naming process, replacing signs with City Crest included and where appropriate interpretation</p>	<p>Produce a list of names for large developments ready for the new developments with a Chichester context</p>	<p>Ensure the names policy is implemented in new large developments</p>

- Bus Shelters

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
<p>Responsibility of two bus shelters in Market Avenue at a cost of £30,000 over 5 years (£26,600 for bus shelters, £3,600 for maintenance); monies forwarded by West Sussex County Council</p> <p>Negotiations with Chichester District Council to take over responsibility of bus shelters in the City</p>	<p>Maintain and look at revenue possibility for Bus Shelters</p>	<p>Work with transport providers to give latest electronic information systems on transport schedules</p>

- Priory Park

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
<p>Revenue Budget £11,300 (increase by RPI)</p> <p>Contribution towards the maintenance of Priory Park Public Convenience</p>	<p>Support further improvements in Priory Park</p>	<p>Take over responsibility for Priory park once improvements have been carried out.</p>

- Henty Field

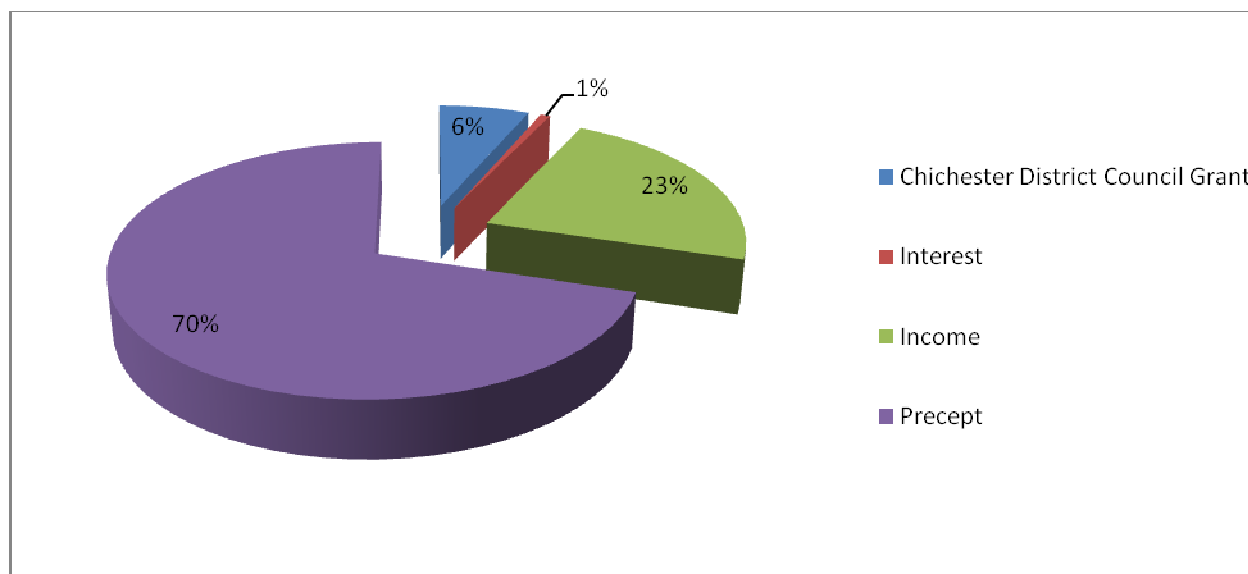
<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
<p>Revenue Budget £5,000</p> <p>Finish negotiations and agree contract and maintenance</p>	<p>Improve facilities and encourage local use</p>	<p>Review lease after 15 years</p>

INCOME

Local residents pay the equivalent of £48.30 per band D property on their Council Tax, which equates to 0.93p per household per week. This payment is known as the Precept. Unlike other larger Councils, we receive no funding from Central Government.

The City Council also receives a grant of £46,620 from Chichester District Council to compensate for changes to the Council Tax Reduction Scheme.

The City Council generates its own income from Lettings and weddings which accounts for approximately 23% of its income. Income from investments has been reducing due to interest rates, but the City Council does hold reserves and assets to a value of £4.5 million.



The financial strategy is to invest in the Council's property assets to secure income levels for the future. However, the future strategy for Local Government is still not clear and a change of Government may mean further changes.

- Hiring of Council House

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Income £42,400 Continue to promote the hiring of the venue	Review competitive pricing and adjust prices accordingly. Target 3% annual increase in income	Improve facilities for hirers

- Weddings at the Council House

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Income £9,270 Increasing demand and Continuing to promote the venue	Offer the lowest price wedding package. Target 5% annual increase in Income	Improve facilities for weddings

- The Market House (Buttermarket)

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Now reached full income potential of £100,000	Lease and rent review due as appropriate	Lease is 99 years

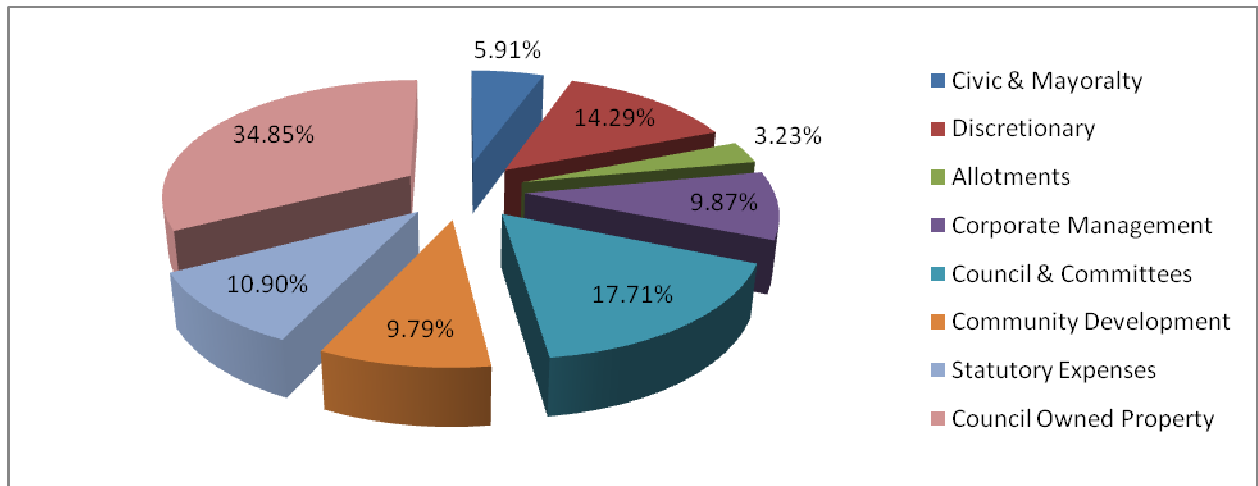
- Allotments

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Income £9,000	Inflation increases	Continue

EXPENDITURE

The Pie Chart below indicates the percentage of the City Council's expenditure on each Cost Centre which relates to the services carried out by the Council.

The figures are based on the 2015/2016 Budget of £717,470.



PLANNING AND CONSERVATION

The City Council plays an important part in the Planning and Conservation of Chichester.

The Council is a Consultee on planning matters and through the main Planning and Conservation Committee and Planning Delegation Sub-Committee seeks to review and comment on all planning applications within the Parish and larger developments that impact on Chichester. It maintains close links with other advisory groups and is represented on the Chichester Conservation Area Advisory Committee (CCAAC) and Chichester Residents Associations Group (CRAG) and other consultative groups for Goodwood Motor Circuit and Airfield.

Currently we are benefiting from previous housing development with the allocation of the New Homes Bonus for specific community projects proposed via the Parish and approved by Chichester District Council.

The Local Plan for Chichester District, if approved, does have a major impact on Chichester as it is seen as the largest sustainable settlement in the area and the four strategic housing development sites will affect the City and put pressure on the infrastructure.

As a result of housing development, there is funding available for the City in terms of Section 106 monies which will be more site specific and Community Infrastructure Level (CIL) which will be used to support wider infrastructure. 15% of the CIL will be allocated to the Parish Council. This rises to 25% if a Neighbourhood Plan is passed.

It is likely that smaller Neighbourhood Plans, for example the Bus Station site, will be needed to be prepared to ensure the housing numbers and policies in Local Plan can be achieved.

The work load in this area will be considerable in the medium term and may have staff and resource implications.

- Planning Applications

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Continue to review all local planning applications with the 21 day consultative period	Review ways of speeding up the electronic transfer and review of planning applications	Seek to become the planning authority for minor planning applications.

- New Homes Bonus

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Continue current process for selection and monitoring of projects up to £25,000 (5-6 projects per annum)	Increase application submission from once annually to twice a year	After four years the New Homes Bonus is due for review.

- Neighbourhood Plans

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Review the outcome of the Local Plan	Consider Neighbourhood Plans for specific areas within the City. Budget and resource accordingly	Neighbourhood Plans to completion and implementation. Budget and resource as appropriate and allocate CIL funding

- Section 106 Monies

West Sussex County Council has approached the City Council to identify projects in the City Centre as the result of developments that have taken place in Chichester. There is substantial Section 106 Funds available.

Several projects have been identified relating to the streetscape in Chichester such as widening of pavements, further pedestrian areas and clutter removal. These projects including requests from the City Centre Partnership are currently under evaluation needing detail plans and costings.

As these are completed they will be approved by Council and then will need to be submitted to West Sussex County Council for final approval.

STAFF, ORGANISATION, PROFESSIONAL DEVELOPMENT AND RESOURCES

The Council employs 15 staff (5 full-time, 6 part-time and 4 on an ad hoc basis) and the Personnel Sub-Committee oversees their terms of employment, welfare and remuneration.

- Staff Appraisals

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Complete staff appraisals	Annual staff appraisal	Review staff appraisal process

- Job Description Review

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Complete for all staff	Every two years or as necessary update Job Descriptions	Continue

- Staff Structure Review

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Implement recommendation looking at budget implications		Every five years review staff structure

- Review of Standing Orders and Financial Regulations

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Update Standing Orders and Financial Regulations using NALC template	Review and update standing order annually	Continue

- Review of Committee Structure

<i>Current</i>	<i>Medium Term (2 - 4 years)</i>	<i>Long Term (5 - 10 years)</i>
Current system satisfactory	Review operation of Committees and if necessary review structure	Ensure Committee structure reflects the needs of new legislation