

DREAMLAND MARGATE SEA CHANGE APPLICATION

Proposal Support Document
Project Management Brief

April 2009



Corporate Project Brief

Name of project here

Reference number here



Section 1: Key Facts

| | | | | |
|------------------|--------------------------|---------------------|--------------------------|---|
| Type of Project: | <input type="checkbox"/> | New capital project | <input type="checkbox"/> | Growth for existing capital project |
| | <input type="checkbox"/> | New revenue spend | <input type="checkbox"/> | Growth for existing revenue project |
| | <input type="checkbox"/> | Spend to save | <input type="checkbox"/> | Project containable within existing budgets |

| | | | | |
|-------------------|--------------------------|--------------|--------------------------|-----|
| Budget impact on: | <input type="checkbox"/> | General Fund | <input type="checkbox"/> | HRA |
|-------------------|--------------------------|--------------|--------------------------|-----|

Description of project:

Budget Holder: Project Manager:

Project Team:

Stakeholders:

Start date: Finish date:

Section 2: Purpose and Objectives

Identify the purpose /benefits of the project

How will the success of the project be measured?

Identify potential issues if not undertaken

Please refer to the Corporate Plan Document for details of identified sub-themes (if applicable)

Primary theme this project relates to:

Primary sub-theme:

Other themes and sub-themes supported by this project (if applicable)

| Theme | Sub-themes |
|-------|------------|
| | |
| | |
| | |

Section 3: Project Planning

3.1 Key Milestones

(Insert rows as applicable)

| Milestone | Date Milestone due for completion | Officer responsible for achieving milestone |
|----------------------|-----------------------------------|---|
| Project Start Date → | | |
| | | |
| | | |
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| | | |
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| | | |
| | | |

3.2 Cross Cutting Implications

When setting out the milestones please ensure that you have considered the following and that the relevant person is informed if necessary:

| | Does the project have implications for this area? (type "yes" as appropriate) | Have these been communicated to the relevant person? (type "yes"/"N/A" as appropriate) |
|--|--|---|
| Communications & Consultation | | |
| Customer Services | | |
| Equality and Diversity | | |
| Facilities Management & Building Services | | |
| Finance | | Via Section 4 |
| Human Resources | | |
| Information Management | | |
| IT & E-business | | |
| Taking reports to Cabinet/Scrutiny/Council | | |
| Training | | |

3.3 Partnership Arrangements

Please use the following link to input relevant details if the project is to be delivered through working in partnership:

<http://partnershipregister/>

3.4 Risk Management

Please use the following link to input any risks relating to this project directly onto the Risk Register:

http://intranet/improvement_performance/risk_management/riskweb.aspx

Section 4: Resources, funding and efficiency

4.1 Staffing Resources

| Name of Department or partner organisation | Can the project be carried out within existing resource? | If not, what additional resource is required? |
|--|--|---|
| <i>Dept 1</i> | | |
| <i>Dept 2</i> | | |
| <i>Dept 3</i> | | |
| | | |
| Communications & Consultation | | |
| Customer Services | | |
| Human Resources and Training | | |
| IT and E-Business | | |
| Policy and Governance | | |

4.2 Costs and Funding

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|--|---------|---------|---------|---------|
| Capital Project Costs | | | | |
| Land acquisition | | | | |
| New construction works | | | | |
| Adaptation works | | | | |
| Equipment | | | | |
| Fees – Capital salaries | | | | |
| Fees – External (Consultants etc.) | | | | |
| Revenue/On going costs in relation to capital project | | | | |
| Printing costs | | | | |
| Advertising | | | | |
| Building Control Fees | | | | |
| Planning Fees | | | | |
| Insurance | | | | |
| Maintenance | | | | |
| Other (please specify) _____ | | | | |
| | | | | |
| Revenue Project Costs | | | | |
| Employees | | | | |
| Premises Related | | | | |
| Transport Related | | | | |
| Supplies and Services | | | | |
| Third Party Payments | | | | |
| | | | | |
| External Funding | | | | |
| <i>Insert funding source 1</i> | | | | |
| <i>Insert funding source 2</i> | | | | |
| <i>Insert funding source 3</i> | | | | |

4.3 Anticipated savings

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
|---------------------------------|---------|---------|---------|---------|
| Cashable savings | | | | |
| <i>Insert cashable saving 1</i> | | | | |
| <i>Insert cashable saving 2</i> | | | | |
| <i>Insert cashable saving 3</i> | | | | |
| | | | | |
| Non-cashable savings | | | | |
| <i>Insert cashable saving 1</i> | | | | |
| <i>Insert cashable saving 2</i> | | | | |
| <i>Insert cashable saving 3</i> | | | | |

Please provide details of how any savings were identified below:

FOR FINANCE AND CORPORATE SERVICES USE ONLY

Finance comment on proposed costs / budgets

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| |
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Project Score

| | |
|---------------------|--|
| Total weighed score | |
|---------------------|--|

Finance Authoriser

Date

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Policy and Governance Authoriser

Date

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