

# Public Document Pack

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A meeting of the **Cabinet** will be held in Committee Room 2 at East Pallant House East Pallant Chichester West Sussex on **Tuesday 3 July 2018 at 09:30**

MEMBERS: Mr A Dignum (Chairman), Mrs E Lintill (Vice-Chairman), Mr R Barrow, Mr J Connor, Mrs J Kilby, Mrs S Taylor and Mr P Wilding

## **AGENDA SUPPLEMENT**

This agenda supplement contains the appendix to the report for agenda item 5

5 **Council's Annual Report 2017-2018** (pages 1 to 42)

Appendix: Chichester District Council Annual Report 2017-2018



# **Chichester District Council**

## **Annual Report**

**2017/2018**

## Chichester District Council Annual Report 2017/2018

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## Introduction

### Welcome to Chichester District Council's Annual Report 2017/18.

This report is a summary of the key achievements and progress that the Council has made over the previous year. Details of our day to day functions can be found on the Council website.

Environmental concerns have been at the forefront of our work this year. A new Litter and Fly Tip Strategy was developed and began to be implemented. As part of our Litter Enforcement trial, working in partnership with East Hampshire District Council, fixed penalty notices are now being issued to those caught littering or failing to clean up after their dogs. The trial is continuing into 2018/19 with a decision on whether to make it permanent expected to be made in March 2019.

This work has been supported by a wide-reaching public relations campaign. As part of the 'Against Litter' campaign, many local businesses and community groups, including Waitrose, Bunnings and the Midhurst South Pond Community Group have pledged their support in keeping our District one of the most beautiful areas in the country, through the 'Adopt-an-Area' initiative. Some councillors have also committed to the "Adopt an Area" campaign.

Building on the successful anti-littering and recycling campaigns, the Council is already taking action both within the Council and with others to eliminate the use of single-use plastics.

Work has progressed this year on several projects to help improve air quality in Chichester District, including preparing a plan to install charge points for electric vehicles in our car parks across the District. This work will continue into 2018/19, along with steps to further measure air quality in key areas and produce a refresh of the Air Quality Action Plan.

Our Parking Services Team has replaced all payment machines in rural car parks this year. The new machines accept coin, card and contactless payments, as well as being solar-powered. Their work to make parking payment in Chichester District more modern and user-friendly was recognised with a national award for 'Innovation and New Services', presented to representatives of the team at the Houses of Parliament in July 2017.

The Council has also been recognised for exceptional achievement in other fields this year. Our Farmers Market won 'Farmers Market of the Year' at the Sussex Food and Drinks awards in February 2018 and the 'Beautiful South' awards gave our Tourist Information Centre a bronze award for Visitor Information Service of the Year. As part of the West Sussex Waste Partnership, our Contract Services team won the 'Best Local Authority Recycling Initiative' award for their pilot project to improve recycling rates and quality from properties with communal bins.

As well as protecting the Environment, our Corporate Plan sets out that we will also work to improve and support our local economy. Our new Enterprise Centre in Terminus Road, Chichester provides modern, flexible spaces for small businesses to grow and flourish, helping to create new, high quality jobs for local people. The Centre was completed in January 2018 and handed over to our operator partner Basepoint on 1<sup>st</sup> March. It has already attracted 20 businesses to take accommodation in the Centre.

Following extensive public consultation and work with partners in the early part of the year, the Chichester Vision was adopted by the Council in July 2017. Delivery of the Vision projects is now being led by Chichester Vision Steering Group and the current focus is on both large projects like the Southern Gateway and on smaller projects that aim to make the city more attractive to users of all ages.

Our Masterplan to guide development in the Southern Gateway area of Chichester was formally adopted by the Council in November 2017. Focus then shifted to implementation of the project;

consultants have been appointed to support the project and some funding sources have already been secured. Next steps will include further funding bids and preparation of the site for marketing.

We continue to support independent businesses and this year have secured funding to deliver a programme of specialist retail training and provide grants for external improvements to retail premises. The training programme began in March 2018 and the first sessions have been very well received. The Shop Front Grants scheme is expected to launch in September 2018.

Our visitor economy has benefited from exciting new exhibitions at The Novium Museum. Following the extremely successful Tim Peake exhibition, 'Game Plan: Board Games Rediscovered'; a major national touring exhibition from the V&A Museum of Childhood, opened on 17<sup>th</sup> March 2018. The new exhibition looks to be equally popular and will be supported by a full programme of events, including family board game days and a childhood memories valuation day.

In May 2017, the remains of Roman buildings were uncovered in Priory Park, Chichester. Visitors and residents were able to watch the dig take place and our Archaeology Officer held a series of talks about the remarkable discovery. The find received local, national and international press coverage and we hope it will attract even more visitors keen to find out about Chichester's rich Roman history.

Support for individuals and communities who are vulnerable is a key priority for the Council and we have been working hard this year to develop new projects to deliver that support. During 2017, partnership agreements and funding have been secured for a Social Prescribing project, which will shortly be launched by our Wellbeing Team. The project will place Community Referrers into GP Practices across the District, to work with people who have non-medical issues and require community-based solutions. We anticipate that the project will lead to improvements in physical and mental health for those who engage with it, as well as helping to ensure cost effective use of NHS resources.

Our Housing Team has been preparing for changes to the way they work as a result of the Homelessness Reduction Act, which extends the Council's duties to potentially homeless people and gives us longer to work with those under threat of homelessness, before they become homeless. In October 2017, the Council purchased an empty property at Freeland Close in Chichester and it is now in use, providing 4 units of temporary accommodation for homeless households in addition to those already available at Westward House. It is proposed to extend the new property next year to provide further units.

In March 2018, the Council voted to increase the average Council Tax bill by 10p a week for 2018/19. This means that the average household will now pay around £3 per week for over 80 different services that are provided by Chichester District Council. Alongside this, we will continue to look for ways we can work more efficiently and aim to generate further income and savings where possible. Together, these measures will allow us to protect vital frontline services, as well as continue to protect our beautiful, natural environment, grow our economy and support individuals and communities who need our help.



**Tony Dignum**  
Leader, Chichester District Council

## About Us

### District Profile

As the largest district in West Sussex, Chichester District is a unique area, boasting a historic city, glorious countryside and the beautiful south coast. It has an estimated population of 118,175<sup>1</sup> (at July 2017) and covers over 300 square miles, stretching from Selsey in the south to Lynchmere in the north.

Chichester District Council is involved with the majority of day to day services and activities that residents come into contact with – from emptying the bins, to dealing with planning applications. Its main office is based in the centre of Chichester and it also provides a contact point for some Council services in Selsey.

There are 67 parishes in the District and 48 elected members of the Council. The political makeup of the Council, at 31<sup>st</sup> March 2018 was:

- Conservative: 40
- Liberal Democrats: 4
- Independents: 3
- Vacant seats: 1

The next scheduled elections for Chichester District Council will be in May 2019.

### How We Make Decisions

#### **Council**

All councillors from across the District normally meet six times a year to decide the Council's overall policies and to set the budget. These meetings are held in public and additional meetings can be held if needed.

#### **Cabinet**

The Cabinet meets on a monthly basis and includes seven of our councillors making key decisions on the plans, strategies and budget. The Council's Constitution determines which of these decisions are then subject to approval by the Council.

The Chairman and Vice-Chairman of the Council are:

- **Cllr Elizabeth Hamilton** – Chairman
- **Cllr Norma Graves** – Vice-Chairman

The current Cabinet is:

- **Cllr Tony Dignum** – Leader of the Council
- **Cllr Eileen Lintill** – Deputy Leader of the Council and Cabinet Member for Community Services
- **Cllr Peter Wilding** – Cabinet Member for Corporate Services
- **Cllr John Connor** – Cabinet Member for Environment Services
- **Cllr Jane Kilby** – Cabinet Member for Housing Services
- **Cllr Susan Taylor** – Cabinet Member for Planning Services
- **Cllr Roger Barrow** – Cabinet Member for Residents Services

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<sup>1</sup> Source: Office of National Statistics - Population Estimates

## Overview and Scrutiny

The Overview and Scrutiny Committee holds the decision-makers to account. This can involve questioning councillors, council employees and representatives of other organisations in relation to key decisions, reports or policies. The committee then makes recommendations to Cabinet based on their findings. The committee also has an important role in looking at the wider delivery of all public services in the District.

We also have a Corporate Governance and Audit Committee; a Planning Committee; a Licensing and Enforcement Committee; and a Standards Committee.

## Officer Support

Diane Shepherd, our Chief Executive, leads the Strategic Leadership Team (SLT) which took effect from 1<sup>st</sup> April 2018 and includes an Executive Director/Deputy Chief Executive and five Directors of Service. SLT, along with Divisional Managers, support councillors while also managing the Council's day to day services.

## Chichester in Partnership

Chichester in Partnership consists of public, private, voluntary and community organisations working together to plan for the future of the District. Further detail on their projects is highlighted within this report.

## Performance Management

In order to achieve quality services whilst offering value for money we closely monitor our progress throughout the year to make sure that we deliver what we have said we will. Our Corporate Plan sets out our key priorities and objectives, and the projects to achieve these are set out in our service plans which are reviewed annually.

As part of the service planning process, we also set Performance Indicators (PIs) and targets to help us track how we are performing. A traffic light system helps us to monitor this and is used throughout this report.

PI Status	
	PI is 5% below target or below an individually set threshold
	PI is 1% below target or below an individually set threshold
	PI is on target
	Data Only – no target

It should be noted that the performance indicators published in this report are currently unaudited.

## Leader of the Council

### Key Areas of Responsibility

- Economic Development
- Estates
- Building Services
- Southern Gateway
- Investment Opportunities
- Car Parks
- Public conveniences
- Chichester Business Improvement District
- Vision development and projects
- City and Town Centre Co-Ordination
- Manhood Peninsula Partnership

### Economic Development

#### Key Achievements in 2017/18:

- Directly assisted 320 businesses on a diverse range of issues including funding, start-up support and help finding suitable premises. This contributed to the estimated protection of 2,687 jobs in the District and the creation of 75 more.
- £93,830 in grants has been awarded to 45 small and independent businesses to help with establishing new business start-ups, enabling economic use of vacant premises, development of websites and capital projects. These projects contributed to the protection of 91 jobs in the District and potentially created 132 new ones.
- With partners, completed the 'Vision' for Chichester, and produced a delivery plan for its implementation.
- Secured £168,800 from West Sussex Pooled Business Rates fund to provide a programme of specialist retail training to support our independent high street retailers in Chichester City, Midhurst, Petworth, Selsey and East Wittering.
- Delivered events in Midhurst, including Italian Markets, Medieval Midhurst and Christmas events, to increase footfall into the town.

#### Key areas of work for 2018/19:

- Provide input to the WSCC Gigabit Project, and associated projects, from an economic perspective.
- Promote the City and rural town centres as vibrant places to do business by delivering a programme of specialist retail training and a new Shop Front Grant Scheme to deliver external improvements to retail premises.
- Complete a detailed brief for sector research and inward investment studies and contract a specialist consultant.
- Engage with partners and key business sectors to develop a new Economic Development Strategy.
- Maximise apprenticeship opportunities by providing small funding incentives to encourage employer investments in training.

### Estates

#### Key Achievements in 2017/18:

- Oversaw completion of the Enterprise Centre in Terminus Road, Chichester, delivering 68 offices and 14 workshops. The Centre was handed over to the selected operational Management Company, Basepoint and opened for business on 1 March 2018.
- Progressed the Barnfield Drive development in conjunction with the Council's developer partner, with Phase I now completed.
- Completion of the sale of remaining land at Ellis Square, Selsey.
- Completion of asset valuations for inclusion in the Council's accounts.

- Carried out an initial options appraisal for buildings in Priory Park.
- Worked on the acquisition of an investment property in central Chichester.
- Completed an options appraisal for St James Industrial Estate, Chichester.
- Commenced work on the construction of six industrial and trade counter units on Terminus Road.

#### **Key areas of work for 2018/19:**

- Complete development of 6 industrial units at Plot 21, Terminus Road and subsequent letting.
- Undertake an options appraisal of the Council's property and land ownership at Bracklesham Bay and at The Old Bakery, Petworth.
- Progression of the regeneration scheme for St James Industrial Estate, Chichester.
- Implement the preferred option for refurbishment and new build in Priory Park.
- Continuation of the Barnfield Drive development scheme in conjunction with the Council's developer partner.
- Arrange lettings of vacant properties.
- Disposal of 2 The Gardens, Chichester and progression of the disposal of land at The Grange, Midhurst and at Church Road, Chichester.

### **Building Services**

#### **Key Achievements in 2017/18:**

- Completion of the cleaning, replacement lighting and structural concrete repairs works and recoating of the parking decks in the Avenue de Chartres multi-storey car park.
- At Westhampnett depot, upgrading of the electrical distribution system, replacement of oil heating by gas, and new drainage and resurfacing of the vehicle park.
- Overseen the successful commissioning of the new heating and cooling installation at East Pallant House, which included an upgrade of the computerised Building Management System.
- Upgraded the Contractors' list used for compliance vetting of contractors.
- Procured and delivered fire risk assessments for CDC owned and managed buildings.

#### **Key areas of work for 2018/19:**

- Final completion of refurbishment works at the Avenue De Chartres multi-storey car park in Chichester.
- Refurbishment of public conveniences at Tower Street and Northgate, Chichester.
- Creation of a facility at Westhampnett depot to wash down all Council commercial vehicles, particularly to clean freighters when changing from weekly waste to recycling collections.
- Redevelopment of a Council-owned property in Freelands Close, Chichester to provide further temporary accommodation for homeless households.
- Completing the review of the fire risk assessments.

### **Southern Gateway**

This is a major project to regenerate the Southern Gateway area of Chichester City. The expected outcomes are: 365 homes, 21,600 sq. m of business/leisure/retail floor space, creation of 1,137 new jobs, protection of 200 existing jobs and £160m of economic value into the local economy over the next 20 years.

#### **Key Achievements in 2017/18:**

- The Masterplan for the Southern Gateway was adopted by the Council in November 2017.
- Key land is in public sector ownership and partners have signed a memorandum of understanding to bring the respective sites to the market in a collaborative way.
- Property consultants were appointed in August 2017 and Archaeology and Contamination reports have been completed.
- The Council succeeded in attracting funding from the One Public Estate programme, Homes and Communities Agency (Starter Homes) and the Coast to Capital Local

Enterprise Partnership (£5,000,000) to help cover the anticipated funding gap associated with the project.

- The use of CPO powers in principle was approved at Council on 6 March 2018.
- Publicity material (including a dedicated website and email) has been produced and letters to residents and local business groups etc. were sent out providing an update on the programme and offering to speak at relevant group meetings.
- The project has also been accepted onto the Department for International Trade inward investment opportunities list, which will give it overseas exposure to investors and developers.

#### **Key areas of work for 2018/19:**

- Soft market testing will be completed before placing the opportunity on the market with a view to selecting a development partner in the late autumn.
- Further funding bids will be submitted as opportunities arise.
- Work to identify the relocation sites for Stagecoach and the Royal Mail will continue.

### **Car Parks**

#### **Key Achievements in 2017/18:**

- All rural car park machines were replaced this year. The new machines are all solar-powered and offer coin, card and contactless payment.
- All car parks across the district holding British Parking Association's Safer Parking Award (26 of our 29 car parks), successfully maintained their accreditation.
- Body worn video cameras have been introduced for Civil Enforcement staff.
- The Parking Services team was successful in winning a national award relating to Innovation and New Services as part of the PATROL (Parking and Traffic Regulations Outside London) Awards, presented at the House of Commons.

#### **Key areas of work for 2018/19:**

- Virtual permits will be introduced, as well as electric vehicle charging points across the district and two parking services vehicles will be replaced with electric vehicles.
- The implementation of Regulation 10 Penalty Charge Notices within the district, meaning that Penalty Charge Notices can be issued to vehicle owners through the post.

### **City and Town Centre Co-Ordination**

#### **Key Achievements in 2017/18:**

- A number of project teams have been set up to deliver the outcomes in the Chichester Vision and the Vision Delivery Steering Group will monitor the delivery of these actions.
- Work has been undertaken with Selsey, Midhurst and Petworth to assist in the delivery of their Visions, with project groups identifying key actions.
- Worked closely with Chichester City Business Improvement District (BID).

#### **Key areas of work for 2018/19:**

- Working with partners to ensure co-ordination and delivery of projects in the Chichester Vision, Town visions and action plans.
- The Manhood Peninsula Partnership will continue to deliver actions for that area, which will include considering the potential for a cycle hire scheme and linking to the Tourism Destination Management Plan.
- Continue to work with the Chichester BID.

**Cabinet Member: Leader of the Council**

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target	
<b>Economic Development</b>										
Page 10 LPI 163b	To increase the survival rates of companies at year 3 to align with the South East actual	Higher is better	64.7% (2015)	52.07% (2016)	<b>54.62% (2016)</b>		Weaker	The value represents business survival rate of 54.62% for Chichester District businesses, which is higher than South East at 52.07%. The outturn for the 2016 calendar year is lower than in previous years, which could be due to increasingly difficult trading times and economic uncertainty affecting lower business investments and cash flow problems. A number of projects will be implemented this coming year which will hopefully assist small businesses to perform better through these very difficult economic times. Projects include retail training, shop front grants and enabling grants.  The next update will be in Jan 2019, when data is released at the end of Dec 2018.	South East actual	
	LPI 231	Number of businesses supported through the Business Support Programme	Higher is better	460	300	<b>320</b>		Weaker	A cumulative total of 320 businesses have been supported since 1st April 2017. These businesses were supported with enquiries on business start-up, premises, planning, funding / grants available.	300
	LPI 237	Respond to 90% of business planning applications	Higher is better	87.5%	90%	<b>100%</b>		Better		90%
	LPI 252	Occupancy rate for our city and town centre shops	Higher is better	97.5%	92.3%	<b>96.4%</b>		Weaker		Above South East average
<b>Estates</b>										
LPI 53	Percentage of empty units within our commercial and Industrial property	Lower is better	8.02%	5%	<b>9.85%</b>		Weaker	The figure includes vacant units at St James Industrial Estate where development / refurbishment is awaited. There are also vacant offices at the Old Bakery Petworth, the future of which is to be the subject of an options appraisal.	5%	
LPI 54	Percentage of rent and service charge arrears	Lower is better	2.63%	4%	<b>2.86%</b>		Weaker	Within the target of 4%. Action is taken to chase outstanding rents and keep arrears to a minimum.	4%	
<b>Parking Services</b>										
LPI 34	Percentage of car parks in the City for which we have achieved Safer Parking Awards	Higher is better	100%	100%	<b>100%</b>		No Change	Inspections have been undertaken of all city car parks and the council has been successful in retaining Safer Parking accreditation for all city car parks.	100%	

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
LPI 35	Percentage of Rural Car Parks for which we have achieved Safer Parking Awards	Higher is better	85%	75%	<b>76%</b>		Weaker	The council has been successful in retaining accreditation for safer parking under the British Parking Association scheme for all car parks which had originally been accredited. Assessments since 2016/17 have shown that there are 3 rural car parks which are unlikely to be able to achieve the accreditation.	75%
LPI 177a	Tuesday - Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	742	No lower than 300- no higher than 952	<b>690</b>		Better	Target threshold for this indicator is set at no lower than 300 vacant spaces to ensure demand for car park spaces isn't higher than the number of space actually available, and no higher than 25% of the total parking stock to ensure income levels are not affected. Total capacity on a Tuesday is 3810 spaces, therefore threshold set at 952 spaces. The overall target is set at a mid-point between the two thresholds.	No lower than 300- no higher than 952
LPI 177b	Wednesday - Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	635	No lower than 300- no higher than 888	<b>686</b>		Weaker	Target threshold calculated in line with LPI 177a (above). Total capacity on a Wednesday is 3554 spaces, therefore threshold set at 888 spaces. Target under review following the move of the Wednesday Traders Market out of the Cattle Market car park.	No lower than 300 – no higher than 888
LPI 177c	Saturday - Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	1084	No lower than 300- no higher than 993	<b>1053</b>		Better	Target threshold calculated in line with LPI 177a (above). Total capacity on a Saturday is 3974 spaces, therefore threshold set at 993 spaces.  The target for this indicator was set in 2011. The car parks are quieter on Saturdays generally than they were in 2011. Habits have changed and our car parks are being used in a different way now. The data for this PI is provided by a count of vacant spaces, undertaken at 11am on Tuesdays, Wednesdays and Saturdays. The Tuesday and Wednesday figures are generally in line or nearer to the target.  The Saturday PI requires consideration and review to ensure we are reflecting the latest information. For example, if the count on a Saturday was undertaken later in the day, taking into account matinee performances at the Festival Theatre, the number of vacant spaces would be lower.	No lower than 300 – no higher than 993

## Community Services

### Key Areas of Responsibility

- Health Protection
- Public Health inc. Wellbeing
- Emergency Planning
- Community Engagement
- Family Intervention and Safeguarding
- Community Safety and CCTV
- Choose Work
- Grants and Concessions
- Partnerships
- Gypsies and Travellers
- Leisure and Sports Development
- Novium Museum and Tourist Information Centre
- Chichester Festival Theatre and Pallant House Gallery
- Visitor Economy
- Careline

### Health Protection

#### Key Achievements in 2017/18:

- Traceability checks on imported high risk foods of animal origin were completed in 21 premises. Whilst no contraventions were noted, the project emphasised the importance of using reputable suppliers and checking the accuracy of supply details.
- In support of local businesses, coaching in 'Safer Food Better Business' continued with 6 courses offering bespoke training on site to aid them in meeting legal requirements.
- 166 local business employees received a full days training in food safety.
- Continued to give advice about current food safety issues through our quarterly newsletter 'Foodbites', delivered electronically to over 1300 food businesses across the District.
- Carried out inspections at sites identified by the Health and Safety Executive as being high risk due to liquid petroleum gas storage tanks. Of the 5 sites inspected, 3 were found to have defective pipework which was then replaced by the owners responsible.
- Commenced a complex investigation following an accident at a motorsport event which resulted in life-changing injuries.
- Carried out a project with Chichester University aimed at advising new students how to safely prepare and store food.
- Following the Grenfell Fire tragedy, our Emergency Planning team reviewed our preparedness for such an event.

#### Key areas of work for 2018/19:

- Undertaking another intensive series of targeted inspections of high risk food premises to check food traceability, and to ensure that imported foods of animal origin have come from approved premises.
- In partnership with the Wellbeing Team, as part of our Estates Workplace Health project, we are carrying out advisory visits to two Industrial Estates in Chichester, providing them with specific Health & Safety advice and training, together with health MOTs for their staff.
- A series of checks of carbon monoxide levels will be carried out in kitchens of food businesses which are known to have poor managerial standards.

### Community Wellbeing

#### Key Achievements in 2017/18:

- Worked with around 900 people delivering behaviour change interventions and engaged with more than 1000 people at community venues to give information and advice. The steady rate of referrals from GPs (173) also signifies that their trust in the service has developed over time.
- 16 weight loss programmes were delivered across the district where 80% of more than 250 attendees lost 3 - 5% of their body weight. In addition, 10 pre-diabetes courses helped 90%

of attendees feel better equipped to make lifestyle changes to reduce their risk of developing type 2 diabetes.

- 12 Falls Prevention workshops were delivered to older people who need support to continue to live independently.
- Through the Workplace Health initiative, the Wellbeing team has developed a range of new sessions for local businesses which aim to support staff health and wellbeing e.g. smoking cessation, mindfulness and healthy eating. CDC staff have also taken part in Mindfulness courses to help manage stress and these have been particularly popular.
- Through the Wellbeing Home initiative, the Wellbeing Team is working with the Housing Team to identify people on low incomes who are living in cold, damp homes and may be eligible for support. The Wellbeing Team have also successfully supported eligible individuals to access additional income.

#### **Key areas of work for 2018/19:**

- A 2 year pilot Social Prescribing project will be launching in June 2018. Jointly funded by CDC, local GPs, Clarion and A2 Dominion housing providers, Chichester City Council and Midhurst League of Friends, the project places Community Referrers in GP practices. They will work on a one to one basis over a period of time, with those who present at GP appointments with issues that have a community based solution. This project will lead to improvements in physical and mental health for those who engage with it, as well as helping to ensure cost effective use of NHS resources.

### **Community Engagement and Development**

#### **Key Achievements in 2017/18:**

- The 'Ideas into Action' project was delivered in Selsey Academy, engaging an older cohort of young people for the first time. A number of successful projects came out of that project, with good support from the local community including Selsey Town Council. Similarly "Five Ways to Wellbeing" was trialled with a group of Young Carers to evaluate its value to an older (11-16) age group.
- Cabinet considered the success of the New Homes Bonus (Parish Allocations) Scheme and Council agreed to extend the Policy (of the same name) for a further four years, (subject to receipt from Government).
- Small grants of up to £250 were made available to Parishes planning commemorations for the centenary of the end of the First World War.
- The Choose Work team has delivered 8 employability workshops in rural areas of the District and assisted 153 unemployed people with their CVs, mentoring and coaching. 38 people have been placed into voluntary work experience placements.

#### **Key areas of work for 2018/19:**

- Support Parishes in the development of locally delivered infrastructure through access to funding including S106, New Homes Bonus or Grants.
- Engaging with WSCC and other Districts and Boroughs regarding the future provision of Infrastructure Support to the Voluntary and Community Sector, and joint funding for Community Advice Services.
- Consider developing the Choose Work offer to local schools to help prevent young people becoming 'Not in Employment, Education or Training'.
- Develop the Choose Work scheme in support of the cross-county project 'Journey to Work'.

### **Community Projects and Partnerships**

#### **Key Achievements in 2017/18:**

- Partnership work with Sussex Police this year has included responses to pedal cycle thefts, rough sleeping, Cyber-crime and tackling exploitation. Road safety has also been a focus this year and the Arun and Chichester Road Safety Action Group have agreed funding for

25 older driver assessments to be undertaken as the highest numbers of casualties (all road users) in Chichester are over 65.

- We have continued a concentration of effort in Chichester East. Following its completion, over 215 young people are now using facilities at the Swanfield youth centre. Residents groups in the Swanfield and Charles Avenue areas have also been supported and in Charles Avenue particularly, there have been big positive changes in the level of residents' engagement.
- All CDC staff have been trained in safeguarding to the appropriate level. Additional training in recognising signs of Child Sexual Exploitation has been delivered to WSCC library staff and Southern Rail station managers.
- The Gypsy and Traveller transit site continues to be well used although there have been incursions where legal action has been necessary. There have also been cases where families engaged with us and left an area of their own accord. Community tensions have continued to be managed by the community liaison meeting.
- Community Wardens have supported the Police scam awareness project by giving out leaflets and raising awareness in their communities. They have also supported the Swanfield Youth Club, the Brewery Field group and various local events. They remain a visible presence providing reassurance and community intelligence following removal of PCSOs from some locations.
- The Chichester in Partnership 'Access to Services' project has been mapping out local community groups and identifying their needs.
- Community Assessments have been completed on Petworth and Tangmere and published on the CDC website. Positive responses have been received from the two communities.

#### **Key areas of work for 2018/19:**

- A Community Safety Partnership working group will look at serious, organised crime, with a focus on exploitation and 'cuckooing' this year.
- A review of CCTV will take place this year.
- There will be more joined up working with WSCC Integrated Prevention and Earliest Help for families teams (IPEH).
- Safeguarding training will be delivered to outside organisations including Parish Councils.
- Wooden posts on the grass verge outside the Gypsy and Traveller Transit site in Westhampnett will be provided to prevent the verge being used to camp on.
- The Community Wardens will focus work in Chichester South and the canal basin. They will support the community hub in Charles Avenue, Chichester, local days of action and other local groups as required.
- At least 3 Community Assessments, including Midhurst and a refresh of the existing assessment for Selsey will be developed and implemented this year with some areas supported to develop community Hubs.
- We will identify opportunities to deliver successful Youth Engagement projects ('Ideas into Action' and 'Five Ways to Wellbeing') in new areas.
- The Chichester Connections project will see development of a web based social platform for local community groups.

#### **Leisure and Sports Development**

The service oversees the Leisure management contract, which Sport and Leisure Management Limited (Everyone Active) have been delivering since May 2016. The contract is monitored through regular reports, meetings with the contractor, site inspections and the Leisure Task and Finish Group, who meet quarterly.

#### **Key Achievements in 2017/18:**

- The Everyone Active card has been implemented across the three sites with 55,376 registrations, exceeding the target of 50,000. Participation levels have increased by 5% year on year.

- Sport in the Community programmes, providing a range of sports camps for young people aged 6-15 in the school holidays, were hosted at The Grange and Bourne Leisure Centre for the first time. The sports camps were attended by 388 children over the year.
- Everyone Active attended the Graylingwell Park Summer Garden Party, Sussex Police Open Day and Do Something Different Day in Tangmere. In Selsey they helped facilitate the Community Marathon event. Coaches attended Swanfield Youth Club to deliver sport specific sessions.
- Diversionary outreach sports programmes were delivered in Chichester, Selsey and Tangmere in partnership with Clarion Housing.
- The 2017 Get Active Month consisted of the annual Get Active Festival, which this year was staged at Chichester College, as well as open days across all three sites.
- Cricket teams, adult and junior football teams, a rugby club, a softball team and an American football team all trained or played competitive matches on CDC-owned pitches this year. Altogether, over 300 matches were played on our pitches.
- Work has been progressing with consultants on the development of a Playing Pitch, Open Space and Built Leisure Facilities Strategy to support the refresh of the Local Plan.
- Leisure grants and Section 106 funding have been used to support various projects this year, including creation of a new play area by Fittleworth Parish Council and a disabled changing bed for Sussex Otters Swimming Club.

#### **Key areas of work for 2018/19:**

- Further marketing and programme reviews will be undertaken to make sure the target for growth in swimming lessons is achieved.
- An LED lighting scheme will be developed at the Grange to further improve energy efficiency.
- On CDC leisure land, work is currently being undertaken on proposals for an ice rink within the city for the Christmas period, a Gin Festival and the Priory Park 100 event.
- Section 106 funded projects for 2018/19 include a new archery clubhouse at Oaklands Park, toilet/storage facilities for two Football Clubs and a disability swing at Florence Park.

#### **The Novium and Tourist Information Centre (TIC)**

#### **Key Achievements in 2017/18:**

- The Novium and TIC welcomed over 49,800 visitors this year and handled over 13,800 TIC enquiries. Chichester Box Office handled 7363 tickets for local events. 2040 school pupils attended learning workshop sessions and 52 loan boxes were used by schools. 28 sleepovers were held at the museum with 679 children participating. 14 weddings were held at the Guildhall.
- The TIC won Bronze in the category of Visitor Information Service of the Year in the Beautiful South awards.
- The second annual Roman Week was held at the museum and attracted 1837 people over 7 days. As well as activities in the museum, events took place around the district including a treasure hunt trail around local shops, an excavation in Priory Park and historical tours around the city for families.
- 'Cutlasses & Contraband; A Smuggler's Tale' exhibition was launched in November. A programme of events ran alongside it including family-friendly 'Smuggling Saturdays', creative writing workshops, poems, stories, songs and talks. The exhibition attracted media coverage from BBC South.
- Various grants were successfully applied for this year; funds from the Heritage Lottery Fund to run learning/families activities alongside 'Cutlasses and Contraband: A Smugglers Tale', funds from Arts Council England to upgrade building security and enable the museum to host future touring exhibitions. In addition, Surrey, East & West Sussex Museum

Development Programme funding ensured the future of metalwork exhibits at the Museum by upskilling collections staff in their conservation, care and practice.

#### **Key areas of work for 2018/19:**

- 'Game Plan: Board Games Rediscovered'; a major national touring exhibition from the V&A Museum of Childhood's exhibition opened at The Novium on 17 March. To support the exhibition, a programme of activities has been planned including games nights, family board game days and a childhood memories valuation day.
- Development and planning of exhibitions to follow the Game Plan exhibition when it ends in July 2018.
- Development of the third annual Chichester Roman Week to celebrate Chichester's Roman heritage.
- The conclusion of work and final decision on a procurement exercise for the future management of the museum and TIC services.
- A review of the Business Plan for The Novium.

### **Chichester Festival Theatre, Pallant House Gallery and Visit Chichester**

#### **Key Achievements in 2017/18:**

- New funding agreements have been negotiated with Chichester Festival Theatre and Pallant House Gallery, to govern the grants available to them for up to four years beginning in 2018. The agreements identify elements of their work that the Council values and allows the Theatre and the Gallery to demonstrate how they are developing those elements.
- The development of a Service Level Agreement with Visit Chichester to refresh and rebrand the organisation and to deliver a Destination Management Plan to support the visitor economy.

#### **Key areas of work for 2018/19:**

- Continue work with Chichester Festival Theatre & Pallant House Gallery to review the outcomes of the Monitoring Framework linked to the funding agreements.
- Work with Visit Chichester to develop and agree performance monitoring targets for 2019/20.

### **Chichester Careline**

#### **Key Achievements in 2017/18:**

- Successfully retendered for Carer for Carers Cards for West Sussex County Council. Our new contract starts in April 2018.
- Took on 5 new corporate client contracts and won the retender for an existing one.
- Passed our yearly Telecare Services Association (TSA) accreditation.
- Continued to work in partnership with Arun Lifeline and West Sussex Telecare. In particular this year, the Council's PR and Web Teams have supported the design of a new website for the West Sussex Telecare project.
- Continued to work with Sussex Police with regard to GPS locate devices for those with memory loss.

#### **Key areas of work for 2018/19:**

- Preparation for the introduction of the General Data Protection Regulations in May 2018, which has required changes in procedures.
- Prepare for assessment and retain our TSA accreditation.
- Continued partnership working with Arun Lifeline, West Sussex Telecare, Sussex Police and West Sussex Fire and Rescue.

## Cabinet Member: Community Services

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Health Protection</b>									
LPI 174	Percentage of food premises due for inspection that were carried out	Higher is better	99.87%	100%	<b>98.68%</b>		Weaker	Although amber, only ten inspections were missed out of 761 for the whole year.	100%
LPI 179	Percentage of food businesses that are broadly compliant with statutory food safety requirements	Higher is better	96.0%	95%	<b>96.69%</b>		Better	Another great result, the team have again worked really hard to support businesses in improving their standards.	95%
<b>Community Wellbeing</b>									
LPI 234	Percentage of people who are maintaining positive lifestyle changes as result of referral to the Wellbeing Hub after 3 months	Higher is better	81%	80%	<b>76%</b>		Weaker	76% is the average figure across all 4 quarters of 2017/18; performance was better in Q3 and Q4 than at the start of the year. In Q4 of 2017/18, 83 people achieved their goal, 18 partially achieved and 25 did not achieve. However 98% said they would recommend the service to others.  The questions for evaluation changed this year to a focus on achieving specific named goals whereas previously success was measured against any small lifestyle change. The new measure gives a clearer indication of how well the service is able to support a client but the numbers are lower as the goals are sometimes harder to achieve. The team continue to ensure SMART goals are set with clients.	80%
<b>Community Engagement and Development</b>									
LPI 230	Choose Work - number of unemployed clients engaged and assisted to move forward	Higher is better	113	80	<b>83</b>		Weaker	A further 168 clients accessed Work Experience, Work Tasters, engagement days and workshops during 2017/18.  The number of clients seen in 2017/18 is, unfortunately lower than the previous year. This was due to a change of focus for Choose Work, onto Employment Support Allowance (ESA) clients, pre-assessment ESA clients and Income Support clients as well as Job-Seekers Allowance clients who have	100

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
								additional health issues but do not qualify for ESA. The focus of the delivery therefore was to provide a personalised service unique to the needs of each client. A lot more time and resources were required to work with ESA clients who need more in-depth support. Additionally, we have had staff changes towards the end of last year for a period of three months where resources were limited.	
<b>LPI 230b</b>	Choose Work - Increase the number of 'Chooseworkers' who secure employment at the end of the programme	Higher is better	51%	40%	<b>54%</b>		Better	In this financial year, 168 people have benefited from interaction with work experience coordinators, and over 90% unemployed people have moved forward in their lives, 54% of whom found work and better future prospects.	40%
<b>Community Projects and Partnerships</b>									
<b>LPI 212</b>	All Reported Crime - Chichester	Lower is better	8.4%	No further increase than same period in previous year	<b>17.8%</b>		Weaker	<p>Although crime continued to increase in the first part of 2017/18, the increase slowed from September 2017 onwards. 17.8% is the average % increase for all periods in 2017/18. In the 12 months from April 2016 to March 2017, there were 5821 offences. This compares to 6398 offences between April 2017 and March 2018, showing a rise in reported crime of 9.9%; the lowest figure seen during 2017/18. Early indications are that this trend will continue into 2018/19 and the target for this indicator will return to a 0% increase for 2018/19.</p> <p>The final report of a Member Task and Finish Group (TFG) to scrutinise the work of the Community Safety Partnership was received by the Overview and Scrutiny Committee in May 2018. The TFG felt that performance of the Community Safety Partnership was good and evidence of effective partnership working had been demonstrated. The group also felt that the reasons for the increase in crime rates had been suitably explained by a number of factors, including increased reporting of historic offences and changes to the reporting method of certain categories of offence.</p>	0%

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Leisure and Sports Development</b>									
LPI 271	Increase in attendances of 7% compared with 2016-17 figures for Bourne	Higher is better	213,700	249,446	<b>238,034</b>		Better	For the Leisure Contract performance indicators, all figures have been adjusted to allow for the fact that the 2016/17 year was only 11 months due to the contract commencing in May 2016. Targets for 2017/18 were set, again adjusted, to allow for a full 12 months performance.	Increase of 3% on 2017/18 for all 3 sites.
LPI 272	Increase in attendances of 7% compared with 2016-17 figures for Grange	Higher is better	332,932	388,622	<b>382,652</b>		Better		
LPI 273	Increase in attendances of 7% compared with 2016-17 figures for Westgate	Higher is better	689,262	804,557	<b>800,670</b>		Better		
LPI 274	Increase of 3% in the number of participants completing the exercise referral programme compared to 2016-17	Higher is better	215	242	<b>256</b>		Better		Increase of 5% on 2017/18.
LPI 275	Increase of 5% in retention of participants following the exercise referral programme compared to 2016-17.	Higher Is better	188	215	<b>232</b>		Better		Increase of 1% on 2017/18.
LPI 290	Increase of 5% by people aged 50 and over compared with 2016-17 figures	Higher is better	180,173	206,380	<b>208,040</b>		Better		Increase of 4% on 2017/18.
LPI 291	Increase of 8% in young people aged 0-15 compared with 2016-17 figures	Higher is better	72,757	85,721	<b>106,243</b>		Better		Increase of 2% on 2017/18.
LPI 292	Increase of 10% in people with disabilities compared with 2016-17 figures	Higher is better	9,886	11,863	<b>14,713</b>		Better		Increase of 3% on 2017/18.
<b>The Novium Museum and TIC</b>									
LPI 219	The Novium - All museum admissions	Higher is better	52,424	60,000	<b>49,731</b>		Weaker	An expectation of 60,000 visitors was an extremely ambitious target. While the Tim Peake exhibition raised attendance to the Museum considerably, the majority of promotional activity associated with it occurred in the previous year, with the opening and first 4 months of the exhibition taking place from December 2016 to March 2017. Tim Peake closed on	55,000

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
								17th February and had seen a dip in attendance over the autumn/winter. Moving forward, a regularly changing programme of exhibitions is aimed to build attendance and encourage repeat visits. The programme will balance local interest subjects with exhibitions of wider, popular appeal. Visitor evaluation is also being carried out to find out what visitors want from their local museum. Feedback will contribute to a refreshed Exhibitions Strategy and Forward Plan later this year.	
LPI 220	The Novium - Total number of tourist information enquiries	Higher is better	31,706	24,000	<b>15,365</b>		Weaker	The number of TIC enquiries is counted manually and, as such, may under-represent the actual number of enquires during busy periods. We are planning to bring the TIC leaflets into the main entrance of the museum because, at present, some visitors collect leaflets from the glass foyer and leave before entering the building and being counted. We believe that visitors are turning increasingly to online sources to help them plan their visit to Chichester. We have seen a drop in foreign room bookings as Air BnB and others have grown their share of the online accommodation market. We are also increasing the use of social media to help promote the services of the TIC and have doubled social media engagement since February 2018. Visitors still find it difficult to find the TIC and this has been picked up as part of the Chichester Vision work.	21,000
LPI 236b	The Novium - Total Income: Trading	Higher is better	£215,500	£125,000	<b>£217,152</b>		Better		£110,000
<b>Careline</b>									
LPI 210	Careline - Percentage of emergency calls answered within the TSA target of 1 minute	Higher is better	96.06%	97.5%	<b>97.3%</b>		Better		97.5%
LPI 211	Careline - Percentage of emergency calls answered within the TSA target of 3 minutes	Higher is better	99.46%	99%	<b>99.54%</b>		Better		99%

## **Corporate Services**

### **Key Areas of Responsibility**

- Accountancy Services
- Health and Safety
- Insurance
- Risk Management
- Business Continuity
- Audit and Corporate Fraud
- Corporate Governance
- Cashiers
- Post Room
- Human Resources
- ICT
- Elections
- Project Management
- Business Improvement
- Corporate Policy and Performance Management
- Facilities Management
- Democratic Services and the Civic Function
- Legal
- Contract Management
- Procurement
- GDPR
- Freedom of Information

### **Financial Services**

#### **Key achievements in 2017/18:**

- A Payment Card Industry Security Standard policy was approved, issued and supported by training for relevant staff.
- A paperless direct debit system was implemented for the green waste service.
- The Council's investments in externally managed pooled funds (£17.8m in total) generated £722k of income to support council services.
- Electronic invoices received are now automatically imported into the Council's payments system, improving payment performance and reducing paper handling.
- Increased income or reduced costs to the council of over £325,000 achieved due to successful outcomes on investigations linked to the National Fraud Initiative, empty home review, single person discount and Council Tax Reduction scheme.
- Upgrade of the Financial Management System and restructure of privacy permissions and authorisation groups in line with the new management structure for April 2018.

#### **Key areas of work for 2018/19:**

- Meeting the statutory deadline for closure of the statement of accounts following 2 years of dry runs.
- Focussing on realising additional benefits from the Council's Financial Management System, including improving reporting and users' ability to access the information needed.
- Financial training for managers
- Internal Audit and Corporate Fraud Action Plans
- Reviewing the Council's insurance contract and begin preparing to procure a new contract for November 2020.

### **Health and Safety**

#### **Key achievements in 2017/18:**

- A new Health & Safety monitoring system ("Safetywatch") was introduced which involves observing the activities of the Council's refuse collection, street cleansing and grounds maintenance workforce to ensure safe systems of work are being used. Findings are discussed with staff immediately and written feedback is given to managers.
- A full programme of health and safety training courses was delivered.
- A Health & Safety audit of the contract for leisure management was carried out.

### **Key areas of work for 2018/19:**

- Completion of health checks on the Business Continuity Plans for specific services.

### **Human Resources**

#### **Key achievements in 2017/18:**

- Provided on-going support to the Pay Review process, including rolling out a new Job Profile for use by all services for job evaluation and recruitment marketing purposes, to replace the old job description and employee specification. HR has facilitated a large volume of Hay panels for the job evaluation of the profiles, service by service.
- Supported implementation of the extensive April 2018 council restructure, involving the appointment of 5 new Directors and a selection process for the Divisional Managers reporting to them. Many services and teams have moved within the new structure, which has involved extensive changes to the HR/Payroll database.
- Supported reviews of services where staffing has been affected, including overseeing consultation with staff and the unions, advising on suitable process and providing input into recruitment processes.
- Continued to expand the e-learning offer, using Learning Pool, with more modules now available. A main focus has been on modules for use in the staff induction process.
- Worked with services to engage them with the new apprenticeships now available and funded by the compulsory apprenticeship levy introduced in April 2017.

#### **Key areas of work for 2018/19:**

- Implementation of the Pay Review, which is expected to mean new pay grades for all staff, within a new reward structure. All will need to receive contract variations and some staff may be on pay protection. It is expected that CDC will introduce a new grading structure that HR will be responsible for implementing. The national spinal points, under-pinning our local pay grades, will be completely revised at the same time (subject to final agreement with the national unions). HR will play a leading role in the individual and collective consultation with staff and Unison towards achieving this. Implementation of the new pay structure and all the individual pay changes will involve considerable iTrent systems development work by the HR team.
- Working with services to bring about the appointment of more apprentices under the levy scheme. This will involve: frequent communications; facilitating access to the government's on-line site; working on each potential apprenticeship with training providers and the service concerned; and seeking, where possible, to transfer previous non levy training to a levy alternative e.g. some management development.

### **ICT**

#### **Key achievements in 2017/18:**

- Worked with the Revenues and Benefits Service to develop systems improvements that will enable the service to channel-shift, transforming how the service will be delivered.
- A review of the ICT Service has been conducted. Working with an external consultant the focus of the review has been cloud readiness, ensuring value for money, resilience and providing good customer service. There will be significant savings made to the ICT budgets through bringing some services in-house and by upskilling staff. Together these changes will reduce spend on support and maintenance as well as on asset replacement through more effective systems.
- Completion of key infrastructure projects and upgrades including: implementing a new back-up solution; upgrading the Macfarlane Contact Centre telephony switch; deployment of 'Bring your Own Device' to service users for mobiles; and supporting office moves following the corporate restructure.
- Development of e-forms to enable channel-shift in services and subsite work for departments and partner organisations.
- Implementation of a new telephony system, including installation of conference phones, implementation of a business continuity portal and decommissioning of legacy equipment.

### **Key areas of work for 2018/19:**

- Implement pilot projects and upgrades in line with the service review conducted last year. These projects are designed to ensure value for money and realise savings in accordance with the service target. They will also enhance the service to users as well build in business continuity, disaster recovery and security. All contract renewals and procurement due will be reviewed to ensure delivery of these outcomes.
- Redesign and migration of the council website. Development of e-forms and sub-sites to further enable channel shift.
- Develop business continuity options and enhance disaster recovery.
- Assist the implementation of the new General Data Protection Regulations that come into force on 25 May 2018. The ICT Team will both ensure the ICT service complies with the new legislation and support the compliance of our users.

## **Elections**

### **Key achievements in 2017/18:**

- West Sussex County Council Elections, combined with a number of District and City Council by-elections, were held successfully in May 2017.
- The UK Parliamentary election was held in June 2017 and also run successfully.
- A Neighbourhood Plan Referendum for Bury was carried out.
- The Chichester Business Improvement District levy referendum was carried out.
- Following staff changes, several staff undertook training to maintain skill and knowledge levels.
- A number of Parish Community Governance reviews were carried out during the year by the Boundary Review Panel supported by the Elections Team.

### **Key areas of work for 2018/19:**

- Further Neighbourhood Planning Referenda and/or by-elections as they arise.
- Preparing for the May 2019 elections including the reduction in District Councillors from 48 to 36 and the new wards that they will represent. This will include a Polling District and Polling Places Review.
- Community Governance Reviews.

## **Corporate Improvement and Facilities**

### **Key achievements in 2017/18:**

- Helped manage and deliver the internal review of Revenues and Benefits, challenging and redesigning processes to maximise performance and ensure the service was delivered in the most efficient way. The review identified significant annual revenue savings and modernised the service by investing in new IT software, enabling customers to self-serve.
- Oversaw production of the options appraisal for East Pallant House (EPH). This involved significant research and analysis, working with multiple partners, to determine the best approach in terms of both suitability and cost. In February 2018, Cabinet approved the recommendation to remain at EPH, but for officers to continue to identify opportunities to provide office accommodation for partners, voluntary sector or commercial organisations to ensure office space is used efficiently and operating costs are kept to a minimum.
- With support from other Services, began work on the Pay Review project, including co-ordinating production of new job profiles for all job roles.

### **Key areas of work for 2018/19:**

- Take a lead role in implementing the new Pay Policy to ensure consistency across the organisation. This work will culminate in the recommendation of a new grading structure to Council with the target to adopt it from 1<sup>st</sup> April 2019.

- An internal review of administration resources is scheduled to take place in late 2018. This will look at how and where administration currently sits, and whether work should be redistributed or changed to ensure the smooth and efficient operation of Council services.
- The Facilities team will manage and deliver a programme of internal works to EPH, aimed at modernising meeting rooms and communal spaces, and ensuring the building remains fit for purpose and a suitably pleasant environment in which to work or visit.

## **Member Services**

### **Key achievements in 2017/18:**

- Developing use of the new Committee Management software (Modern.Gov) by introducing new functionality.
- Review of the Constitution to take into account the new corporate structure effective from April 2018.
- The Chairman, Cllr Elizabeth Hamilton, with Vice-Chairman, Cllr Norma Graves deputising when the Chairman cannot attend, have represented the Council at over 70 events and functions during the previous 12 months each of which has been supported by the team.
- The annual Chairman's Reception was organised and managed by member services to support the Chairman in thanking members of the community who have made a difference in their neighbourhoods or across the District.

### **Key areas of work for 2018/19:**

- Preparation for 2019 reduction in membership - a review will be carried out to consider the optimum number of committees and number of members on each committee to enable members to fulfil their roles effectively and to ensure governance arrangements and decision making are sustainable.
- Preparation for the 2019 Member Induction - to develop a programme of training for members following the 2019 elections which ensures that they are quickly developed, informed and supported to enable them to fulfil their roles effectively.

## **Legal**

### **Key achievements in 2017/18:**

- Following training, the Litigation Solicitor is now covering a variety of work previously performed by barristers on our behalf, significantly reducing the need for external legal advice and potentially enabling CDC to provide an income stream from representation work for other authorities.
- All senior lawyers have increased their research and advisory role reducing reliance on external advice in many areas.
- A review was conducted of the legal services framework with other West Sussex Councils. Ultimately the work was not progressed further as it was found not to be cost effective compared with individual tender of legal advice on key specialist areas that are not supported by in-house teams.
- Supporting significant Council projects for 2017/18, including the Southern Gateway and IR35 taxation projects and other Corporate Plan projects.
- Setting up a trainee post with Bournemouth University support and supporting the development of several staff new to the public sector.
- Project management of implementing the General Data Protection Regulations (GDPR) across the organisation.

### **Key areas of work for 2018/19:**

- Integration of a new "information assistant" post in legal to embed compliance with GDPR and other relevant information governance activity.
- An upgrade to the IKEN legal case management system will be carried out to increase functionality and add GDPR and drafting / court bundling software.

- Significant legal work to support existing larger projects will be ongoing, along with new matters such as wider commercial estate improvements, new leases of parts of East Pallant House and projects to consider new methods of delivering services.
- A new conveyancing assistant has now been appointed from the private sector and will need to be trained to public law practices and a further new post of part time information law officer will be sought in the new financial year.

## **Contract Management and Procurement**

### **Key achievements in 2017/18:**

- Assistance provided for specific contracts and tenders for both Chichester and Arun District Councils under the shared resources agreement. Specific work for this council included: contracts for the Avenue de Chartres Multi-Storey car park refurbishment; a joint procurement for an alternative payment method solution for council tax and business rates; and procurement of legal support for the Southern Gateway project along with support for various repairs and maintenance contracts; and procuring consultant support for various studies and assessments.
- Assistance with contract management including the corporate energy supplier and stationery frameworks
- Assistance with compliance with GDPR for ongoing and future contracts.

### **Key areas of work for 2018/19:**

- Integrating legal and procurement roles to ensure advice is consistent, reduce duplication of tasks, ensure strong tender management and achieve real savings from procurement for the organisation.
- Liaison with Arun to consider different approaches to providing procurement support across the two authorities
- Improve case management of procurement advice and enable reporting of procurement activity by providing procurement officers with training and access to the IKEN system.
- Building of the contract register to integrate with GDPR requirements and other transparency agendas for financial management etc.

## **General Data Protection Regulations (GDPR)**

### **Key achievements in 2017/18:**

- A Data Protection Officer has been appointed and has completed the Diploma in Data Management.
- Advice has been provided to all managers including a specialist GDPR implementation course. In high risk processing areas (eg. CCTV, Housing) specific further advice has been provided.
- A group set up to support implementation of GDPR has been working well across a variety of areas, reporting to Corporate Governance, Joint Employee Consultative Panel and Audit groups.

### **Key areas of work for 2018/19:**

- A full processing register will be completed to enable management to have control of data processing and enable oversight. The processing register and retention scheme will be integrated.
- Improved data breach reporting processes will be bedded in following successful practice use in recent months.
- All staff will be supported through mandatory GDPR training.
- All policies and IT procedures are being amended to take account of GDPR requirements.
- Reports to Committees will include consideration of whether a Data Privacy Impact assessment is required, and if so what outcomes are recommended.

## Cabinet Member: Corporate Services

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Financial Services</b>									
LPI 156	Creditor invoices paid within 30 days	Higher is better	91.72%	92%	<b>93.22%</b>		Better		96%
<b>Human Resources</b>									
LPI 143	Working Days Lost Due to Sickness Absence	Lower is better	9.24	8.00	<b>9.44</b>		Weaker	Average sickness per employee for the period 1.4.17 to 31.3.18 = 9.44 days Long Term Sickness = 6.18 days Short Term Sickness = 3.26 days  A review of the Absence Management Policy and its implementation is underway, with a view to tackling the concerning levels of sickness absence.	8.00
<b>Legal</b>									
LPI 74	Prosecutions - Percentage of proceedings to be started within ten working days of receiving complete instructions	Higher is better	97.5%	95%	<b>95%</b>		Weaker	2017/18 saw a spike in the number of proceedings to be started due to the new litter enforcement trial. Some proceedings were slower to begin due to information coming from another Local Authority (East Hants DC - our partner in the Litter Enforcement trial). This trend will be monitored going forward, but performance remains at our target level.	95%

## **Environment Services**

### **Key Areas of Responsibility**

- Environmental Strategy
- Coastal Protection and Foreshores
- Air Quality
- Contaminated Land
- Noise Pollution and Environmental Complaints
- Building Control
- Dog Control and Animal Welfare
- Licensing
- Market and Farmers Market
- Events
- Public Relations
- Marketing, Sponsorship and Advertising
- Consultation and Corporate Information

### **Environmental Protection**

#### **Key achievements in 2017/18:**

- Completed the second year of the Selsey & Wittering Beach Management Plan 2016-21. Works included enhancement of groyne on the Selsey frontage and delivery and placement of 6,500t of shingle.
- Uninterrupted Foreshore Service was provided from April to September 2017, during which the service completed 19 rescues, dealt with 17 cases requiring first aid and spoke to over 1000 dog owners.
- Successful Green Gym sessions have been run throughout the winter at Brandy Hole Copse Local Nature Reserve.
- A Sustainability Appraisal of the Local Plan Review Issues and Options paper was completed.
- Ecological Advice has been provided on over 450 planning applications across Chichester (inc. SDNP) and Arun District.
- The Your Energy Sussex tariff for gas and electricity was launched to all households.
- Selsey Bathing Water Enhancement project – rectifying misconnections of foul drainage to surface water and delivering a series of education and public engagement initiatives to focus on litter, dog fouling and enhancing biodiversity.
- Development of and beginning to implement the Litter and Fly Tip Strategy 2017-19, including a partnership arrangement to deliver a litter enforcement trial issuing Fixed Penalty Notices for litter offenders.
- The team dealt with 2700 environmental complaints and issued 120 licences and permits to regulated industries.
- Amendments to Jubilee Gardens path in Chichester were delivered using Section 106 funds to manage a collision risk at the North East corner of the Gardens.
- A whole-life costing spreadsheet was produced to provide the business case for integration of electric-vehicles into the CDC fleet.
- Introduction of a salary sacrifice car lease scheme for CDC employees, giving the most benefit to those leasing a zero or ultra-low emission car.

#### **Key areas of work for 2018/19:**

- Completion of Year 3 of the Selsey & Wittering Beach Management Plan 2016-21, including further groyne enhancement and beach replenishment.
- Replacement of the surface water sea outfall at East Beach Selsey.
- Production of documents and development of policies for the Local Plan Review, including the Strategic Flood Risk Assessment, Sustainability Appraisals and Air Quality Policy.
- Completion of sampling and risk assessment of at least 22 private water supplies in accordance with the risk based programme.
- Provision of the Foreshore service operating from Bracklesham between March and September 2018.
- Delivery of Lavant Valley Biodiversity Enhancement Project.

- Delivery of a Dog Activity facility at Fishbourne and/or Southbourne.
- Continuing to implement the Litter and Fly Tip Strategy 2017-19, including the litter enforcement trial and participation in the 'Against Litter' and fly tip initiatives.
- Procure and install a new air quality monitoring station on Westhampnett Road to monitor nitrogen dioxide.
- Procure air quality modelling for areas of specific interest in Chichester District.
- Deliver electric vehicle charging points for the public within the Council's car parks.
- Commence a review and refresh of the Air Quality Action Plan.
- Lead the Council's campaign to eliminate single-use plastic within the Council and encourage others to do the same.

## **Building Control**

### **Key achievements in 2017/18:**

- Despite a proportion of Building Control work being diverted to Approved Inspectors in the private sector, the service received 866 Building Regulations applications during 2017/18, generating £414,700 of income.

### **Key areas of work for 2018/19:**

- Marketing and promotion of the service to include implementation of a communications strategy and development of appropriate partnerships with agents.

## **Licensing (including Markets and Events)**

### **Key achievements in 2017/18:**

- Administered and issued 945 applications/notices in 2017/18.
- Developed and introduced the council's new electronic Knowledge Test for Hackney Carriage/Private Hire Drivers. Applicants sit computerised modules of the licensed driver rules and regulations, elements of the Highway Code, local knowledge and Child Sexual Exploitation and disability awareness. Since July 2017 70 new tests have been taken and 46 applicants have been re-tested.
- Implemented the requirement for all new Hackney Carriage/Private Hire Drivers to successfully pass a Driving Assessment course by an approved examining body. This was introduced as another means of ensuring, as far as is reasonably possible, that drivers are of a suitable standard to be considered as a 'fit and proper' person to be issued a licence.
- Coordinated and facilitated Safety Advisory Groups for new and existing large event organisers across the district with the objective of achieving successful and safe events.
- Ensuring that both the council and licensing applicants comply with new statutory requirements from the Immigration Act 2016 which took effect in April. This has involved changes to customer facing elements and back office systems have been reviewed and necessary changes implemented.
- The Farmers Market ran at an average capacity of 81% during 2017/18 and welcomed several new traders over the year.
- Chichester Farmers Market was awarded 'Farmers Market of the Year' at Sussex Food and Drinks Awards in February 2018. The award was voted on initially by members of the public and then by a panel of judges.
- The Farmers Market Coordinator developed and ran the first 'Meet the People Behind the Products' event to promote the unique selling points of the Farmers Market.

### **Key areas of work for 2018/19:**

- A group, including representatives from the Council, Chichester BID, West Sussex County Council, Chichester City Council and emergency services, will work together to develop a strategy for market provision in Chichester City Centre. This will include consideration of the wider licensing & permitting of street activities and a review of the commercial market currently provided in the Cattle Market, Chichester on Saturdays.

- Reconvening an Officer/Member Working Group to revisit the comprehensive review of the council's taxi licensing policies in relation to licensed drivers, vehicles and operators.
- To facilitate Safety Advisory Groups linked to major events such as Goodwood racing and motor sports, Priory Park 100, Velo South, Festival of Flowers and Chichester Triathlon.
- To host another 'Meet the People Behind the Products' Farmers market event, engaging with new traders to help maintain a diverse experience for the public and current traders.

## **Public Relations (including Consultation and Corporate Information)**

### **Key achievements in 2017/18:**

- Launched the council's 'Against Litter' campaign, which has been very well received by residents and businesses, and continued to support the successful recycling campaign.
- Working on communications around the Chichester Vision and Southern Gateway projects.
- Launched a targeted campaign for the Warm Homes project, which led to a significant increase in people signing up to the scheme.
- Restructured Chichester Careline's website, which is due to be launched in 2018/19 and redesigned a brochure aimed at making it easier for health professionals and customers to access Chichester Careline's services.
- Generated significant media coverage over the past year, including gaining international, national and local coverage for the Roman Remains project in Priory Park.
- The team generated £74,531 direct income in the last financial year. When this is added to opportunities or savings that the team advised upon, the total is £93,367. This included sponsorship for the Tim Peake Exhibition, Priory Park and the Farmers' Markets. We also enhanced our website, car park and council magazine advertising and introduced a new opportunity aimed at small local businesses in our Little London toilets.
- Consultation projects including Chichester Traders Market, the annual Council Tax Reduction Scheme and the Southern Gateway Masterplan. The results of each of these exercises have been considered within decisions made by Cabinet or Council.

### **Key areas of work for 2018/19**

- Support development of the Local Plan by managing external communications and contributing to key consultations.
- Increase awareness of the council's litter enforcement and associated statutory fines by leading on four key communication campaigns throughout the year with the aim of encouraging people to reduce littering, dog fouling and incidents of fly tipping.
- Supporting the implementation stage of the Southern Gateway project with communications and consultation.
- Contribute to The Vision 'Look and Feel' project group from a council branding perspective.
- Support The Novium by assisting with promoting exhibitions and helping generate income or identify cost saving opportunities through advertising, marketing and sponsorship.
- Undertake a review of the council's corporate advertising/sponsorship policies.
- Conduct a review of the council's current communications/consultation strategy taking into consideration the revised Corporate Plan, Community Assessment data and key actions contained within The Visions. This will result in new guidance on consultations and the compilation of a stakeholder database.
- Undertake a review of the council's Emergency Communications Strategy
- Develop a 'data directory' that all departments can access to improve the way the council uses and shares data internally.

## Cabinet Member: Environment Services

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Environmental Protection</b>									
LPI 133	To audit all premises with Environmental Permits that are due for an audit	Higher is better	100%	100%	80%		Weaker	A risk-based inspection programme has been undertaken this year. 20 audits were undertaken out of the 25 Environmental Permits we had intended to achieve, which equates to 80% of the target. Unfortunately due to staff shortages and other work pressures we were unable to completely achieve our target for 2017/18.	100%
LPI 135	To sample and risk assess private water supplies in accordance with the risk based programme	Higher is better	29	25	30		Better	17/18 programme completed in accordance with inspection programme.	22
<b>Licensing</b>									
LPI 117	To determine Licensing Act 2003 applications within 2 months unless mediation negotiations are continuing, there is a hearing or where the applicant has failed to make a complete or valid application.	Higher is better	98.58%	100%	99.05%		Better	Access report for period 1st April 2017 to 31st March 2018 identified 2 cases over 2 month target. Total of 209 permissions issued during period and therefore 99.05% being achieved.	100%
LPI 118	To determine Gambling Act 2005 applications within 2 months unless mediation negotiations are continuing, there is a hearing or where the applicant has failed to make a complete or valid application.	Higher is better	100%	100%	100%		No change		100%

## Housing Services

### Key Areas of Responsibility

- Housing Delivery and Enabling
- Homelessness
- Temporary Accommodation
- Housing Options and Register
- Housing Standards and Disabled Facilities Grants
- Private Sector Housing

### Housing Delivery

#### Key achievements in 2017/18:

- The Council is now supporting 8 community-led housing groups. A dedicated Officer has been recruited and the first community-led housing forum was held.
- 165 affordable homes were delivered (105 for rent and 60 for sale), including 66 rural homes for local people and 1 new home to meet the needs of a household with a disabled person.
- £630,000 of investment from Homes England was secured by our registered provider partners.
- The Council invested £735,000 from commuted sums received in lieu of affordable housing and received a further £441,000 in commuted sums.
- Purchased an empty property in Chichester to provide additional temporary accommodation for homeless households. The property currently provides 4 units of accommodation.

#### Key areas of work for 2018/19:

- Development of further temporary accommodation for homeless families.
- Development of a new Housing Strategy and Local Plan housing policies to meet the housing needs of the District.
- Continued promotion of community-led housing and provision of tailored support packages to individual groups, enabling the delivery of housing that meets the needs of communities.

### Housing Options

#### Key achievements in 2017/18:

- The Housing Options Team saw 853 individual households for housing advice and homelessness prevention in 2017/18. Of these, 266 households made homelessness applications.
- A Welfare Officer and an additional Housing Advice Officer were employed to help the Council deal with the anticipated increase in the number of residents seeking advice and assistance, following the introduction of Universal Credit and the Homelessness Reduction Act 2017, which will extend the Council's duties in respect of potentially homeless people.
- The multi-agency steering group for the Syrian Voluntary Person Relocation Scheme housed and supported a further two Syrian families within the district.

#### Key areas of work for 2018/19:

- Appointment of a Homeless Outreach Co-ordinator tasked to engage with rough sleepers and tackle street activity.
- Implementation of the Homelessness Reduction Act which requires more proactive work with potentially homeless people at an earlier stage.
- Introduction of a new IT system which incorporates housing advice and homelessness modules and will help to reduce administration.
- Dealing with the rollout of Universal Credit in July 2018; expected to prompt a rise in the number of presentations for housing advice and potentially homeless households

## **Housing Standards and Home Move**

### **Key achievements in 2017/18:**

- A further 38 properties were accredited through the council's Landlord Accreditation Scheme, bringing the total number to 427.
- 8 households achieved assistance through the Chichester Warm Home initiative.
- The Discretionary Disabled Facilities Grant Policy was introduced, allowing greater flexibility and the provision of a wider range of options for those requiring adaptations to their home. 126 grants have been funded.

### **Key areas of work for 2018/19:**

- The introduction of a new IT system for the allocation of social housing.
- Extension of licensing for Houses in Multiple Occupation (HMOs) to include all properties with 5 or more unrelated individuals sharing facilities.
- The final stage of the Disabled Facilities Grant project to assist residents to stay in their homes is expected to be concluded.

## Cabinet Member: Housing Services

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Housing Delivery</b>									
LPI 239	Number of affordable homes delivered on market sites	Higher is better	496 (Cumulative)	550 (Cumulative)	<b>640 (Cumulative)</b>		Better	144 affordable units were delivered on market sites in 2017/18. The overall total for the Housing Strategy period (2013-18) is now 640.	For 2018/19 both targets combined into a new indicator with an annual target of 140
LPI 240	Number of additional affordable homes enabled by the Council	Higher is better	218 (Cumulative)	150 (Cumulative)	<b>239 (Cumulative)</b>		Weaker	21 additional affordable homes have been delivered as a result of the Council working with its registered provider partners, bringing the overall total for the strategy period 2013-18 to 239, against a target of 150.	
<b>Housing Options</b>									
LPI 204	Homelessness Prevention - % of cases where homelessness is threatened but prevented	Higher is better	50.8%	50%	<b>60%</b>		Better	In 2017/18, 679 homelessness cases were closed. Of these, 70 were found not to be homeless. Of the remaining 609 cases, homelessness was prevented in 363 cases, giving a figure for the year of 59.6%.	50%
LPI 205	Percentage of homeless applications decided within 33 days	Higher is better	48.1%	50%	<b>22.7%</b>		Weaker	In 2017/18 185 decisions have been made in respect of homeless applications. 42 of these were decided within 33 working days giving a percentage of 22.7%. The definition of this PI has been changed for 2018/19 in line with the Homelessness Reduction Act.	50%
<b>Housing Standards and Home Move</b>									
LPI 202	Customer Satisfaction with the Private Sector Housing Renewal team	Higher is better	95.8%	90%	<b>95%</b>		Weaker	The pilot scheme to make more efficient use of Disabled Facilities Grant resources has increased the workload of the team from Q3. At the same time, the team were operating with one fewer member of staff (due to long-term sickness). Despite these pressures, performance for the year has remained above target. A new member of staff has now been recruited and performance will continue to be monitored.	90%
LPI 251	The number of homes improved each year in order to meet decent home standards	Higher is better	60	50	<b>51</b>		Weaker	During 2017/18, 51 homes were improved to meet the Decent Homes Standard primarily by the provision of private sector renewal assistance.	50 (no longer specific to Decent Homes Standard)

## Planning Services

### Key Areas of Responsibility

- Development Management
- Planning Administration
- Tree Protection
- Planning Enforcement
- Planning Policy
- Conservation and Design
- Infrastructure Planning
- Strategic and Local Planning
- Neighbourhood Planning
- Monitoring Section 106 Agreements

### Development Management

#### Key achievements in 2017/18:

- 45 major planning applications were received for the Chichester Local Plan area this year, 23 fewer than the previous year. Early indications are that numbers will increase again in 2018/19 as major schemes both to the east and west of Chichester make progress.
- Major housing led developments made progress in the Chichester Strategic Development Locations (SDLs) and in other settlements around the Chichester Local Plan area. Outline Permission was granted for the first phases of the West of Chichester and South of Madgewick Lane SDLs, providing for over 1,000 new homes over the coming years.
- The team continued to provide a Pre Application Enquiry Service and made some updates aiming to improve customer accessibility, choice and speed of response. The popularity of this service has increased and this year saw 36% more enquiries than last year.
- A revised local validation requirements list was implemented to ensure important information is received on which to base planning decisions.
- A new 3 year Section 101 Agreement was agreed with the South Downs National Park Authority to provide a Development Management Service on their behalf with the potential for a 2 year extension until 30 September 2022.
- Over 540 enforcement complaints were received and dealt with and 39 formal Notices were issued.
- The Council successfully defended the appeal at Birdham for a large unauthorised gypsy encampment and a commercial bio-gas plant at Crouchlands Farm. Each Public Inquiry lasted more than 7 days and resulted in the uses being required to cease and unauthorised development removed from the land.
- In the South Downs National Park, direct enforcement action was taken at The Old Post Office, West Ashling to clear the garden and carry out painting and repair works. The costs of this were met by the SDNPA.

#### Key areas of work for 2018/19:

- Review options for officer site inspections using electronic devices and complete the transition to paperless working for most planning applications.
- Further large scale applications are expected for the strategic development locations (West of Chichester, Westhampnett/NE Chichester, Tangmere and Shopwhyke) to enable delivery of the housing identified in the Local Plan.
- Seek to improve overall performance and the quality of the service for customers.
- Provision of public access to an online register of enforcement cases is being considered to provide customers with a site address, a description of the matter investigated and, where available, the outcome of the case.

### Planning Policy

#### Key achievements in 2017/18:

- A public examination into the soundness of the Site Allocation Development Plan Document was held and the Council subsequently carried out a public consultation on proposed modifications to the plan.

- Carried out an Issues and Options consultation to inform the content of the Local Plan Review. The Council also commissioned the majority of the evidence base for the Local Plan Review and completed two key studies: the Housing and Economic Development Needs Assessment and the Housing and Economic Land Availability Assessment.
- The Council adopted the Chichester Harbour Area of Outstanding Natural Beauty (AONB) Supplementary Planning Document which provides design guidance specific to the AONB. This work was carried out jointly with Havant Borough Council and in partnership with the Chichester Harbour Conservancy.
- The Council adopted the Southern Gateway Masterplan Supplementary Planning Document to guide development in the area around the Courts, Bus Station and Depot and Royal Mail Sorting Office in Chichester.
- The Council agreed the Infrastructure Business Plan, which identifies the provision of infrastructure to support development and prioritises the spending of funds received through the Community Infrastructure Levy.
- Preliminary work, including land referencing, was undertaken towards the potential making of a Compulsory Purchase Order to enable development to proceed on the Tangmere Strategic Development Location.
- The Council has agreed the Definitive Solent Recreation Mitigation Strategy with partners across the Solent area. This has involved working with other planning authorities, Natural England, the RSPB and Chichester Harbour Conservancy.

#### **Key areas of work for 2018/19:**

- The major priority is to progress the Local Plan Review, with the completion of the evidence base, plan drafting (including site allocations) and consultation on a Preferred Approach plan. The Gypsy and Traveller Accommodation Assessment, Transport Assessment and Infrastructure Delivery Plan will be particularly significant elements of the evidence base.
- It is expected that the Site Allocation Development Plan Document will be adopted by the Council following receipt of the Inspector's Report.
- The 5 year Infrastructure Business Plan will be reviewed and rolled forward.
- Work to progress the Tangmere Compulsory Purchase Order will move forward with the selection of a development partner, the production of a masterplan and the anticipated making of the Order.

#### **Conservation and Design**

##### **Key achievements in 2017/18:**

- An exploratory archaeological dig was undertaken in Priory Park which uncovered the remains of three Roman buildings.
- Public consultation was undertaken for the review of the Conservation Area Character Appraisal for Fishbourne and the review for Selsey (including a new conservation area at East Selsey) was completed.

##### **Key areas of work for 2018/19:**

- A further archaeological dig will be undertaken in Priory Park.
- The review of the Westbourne Conservation Area Character Appraisal will be undertaken and the Fishbourne Review completed.
- The Council will produce a series of detailed guidance notes to assist those making applications for listed building consent.

## Cabinet Member: Planning Services

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Development Management</b>									
LPI 187a	CDC LPA Area - Processing of planning applications determined in 13 weeks: Major applications (excludes applications from the SDNP area)	Higher is better	92.06	60%	<b>88.88%</b>	✓	Weaker	Target was exceeded by a considerable margin which is very good.	60%
LPI 187b	CDC LPA Area - Processing of planning applications determined in 8 weeks: Minor applications (excludes applications from the SDNP area)	Higher is better	74.6%	65%	<b>78.9%</b>	✓	Better	Target was exceeded by a considerable margin which is very good.	65%
LPI 187c	CDC LPA Area - Processing of planning applications determined in 8 weeks: Other applications (excludes applications from the SDNP area)	Higher is better	86.4%	80%	<b>81.7%</b>	✓	Weaker	Target was exceeded which is considered excellent given the staffing issues within the Applications Team over the past 6 months.	80%
LPI 188a	SDNP LPA area - Processing of planning applications in 13 weeks: Major applications (SDNP area only)	Higher is better	87.5%	60%	<b>75%</b>	✓	Weaker	Performance remains well above target.	60%
LPI 188b	SDNP LPA area - Processing of planning applications in 8 weeks: Minor applications (SDNP area only)	Higher is better	84.5%	65%	<b>77.95%</b>	✓	Weaker	Performance remains well above target.	65%
LPI 188c	SDNP LPA Area - Processing of planning applications in 8 weeks: Other applications (SDNP area only)	Higher is better	89.91%	80%	<b>82.9%</b>	✓	Weaker	Performance remains well above target.	80%
LPI 124	CDC - Planning appeals allowed (excludes applications from the SDNP area)	Lower is better	29.0%	30%	<b>29.31%</b>	✓	Weaker	Measures appeals allowed as a % of appeals submitted for CDC area.	30%
LPI 124a	SDNPA - Planning appeals allowed (SDNP area only)	Lower is better	New PI for 2017/18	30%	<b>33.3%</b>	⊘	N/A	Measures appeals allowed as a % of appeals submitted for SDNPA area. Yearly performance showed that 10 of 33 appeals were allowed, 22 dismissed and there was 1 split decision.	30%

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
LPI 189a	CDC LPA Area - Major Overturned Appeals (2 year rolling period)	Lower is better	New PIs for 2017/18, replacing LPI 187h	10%	1.57%		N/A	Few appeals against major decisions have been allowed and performance remains comfortably below the threshold for designation.	10%
LPI 189b	CDC LPA Area - Non-Major Overturned Appeals (2 year rolling period)	Lower is better		10%	0.44%		N/A	Very few appeals against all non-major decisions have been allowed and performance is comfortably below the threshold for designation.	10%

## **Residents Services**

### **Key Areas of Responsibility**

- Waste and Recycling
- Vehicle Workshops and MOTS
- Parks and Open Spaces
- Street Cleansing
- Cemeteries
- Revenues and Housing Benefits
- Taxation
- Customer Services
- Land Charges

### **Contract Services**

#### **Key Achievements during 2017/18:**

- Garden waste customer numbers have continued to grow this year. In March 2018 there were 14,077 households signed up to the service; 1,062 more than in March 2017.
- We continue to maintain our focus on providing recycling education. Key activity this year included: rolling out the bin sticker project (following the successful trial last year) which helps to remind people what can be recycled; focusing communication messages on specific questions we receive on a regular basis; and adding a general service leaflet with the annual council tax billing. This latter leaflet included a handy list of what can and cannot be recycled and provided a cost effective way of reaching every household with key recycling information. We also produced a series of short information videos.
- The West Sussex Waste Partnership project team won the 'Best Local Authority Recycling Initiative' at the National Recycling Awards for Excellence. The project was delivered by the West Sussex Waste Partnership and supported by each of the districts and boroughs and focused on tackling historic difficulties in improving both recycling rates and quality from flats and communal properties. The project demonstrated that an integrated approach is most effective.
- Online service provision has continued to be a key objective this year in order to maximise access to information and services in a user friendly and efficient way. Expanding on the existing suite of online services, we have been developing additional services, including reporting a missed bin and purchasing new bins, through simple, easy to use online forms which will be available later this year. We have also improved the online experience further by offering payment by paperless Direct Debit for the Garden Recycling Service.
- A Member/officer working group involving the Environment and CCS departments has been set up to consider the national Litter Strategy and develop a local litter action plan.
- We supported over 50 'spring clean' projects, supplying local groups with litter picking equipment, providing guidance to the organisers and collecting all the resultant bags of rubbish.
- We have continued to support the South Downs National Park Authority and the South Pond Group, Midhurst with the renovation of the pond.

#### **Key areas of work for 2018/19:**

- The Recycling Action Plan has been updated for 2018/19 to ensure a comprehensive approach to promoting and educating residents about recycling. The core focus will be on reducing the amount of material in waste bins that could be recycled. In addition, the team are working with the West Sussex Waste Partnership to explore the translation of existing recycling communication material into foreign languages.
- We will continue to focus on expanding the Garden Recycling Service and a further promotion is planned for the summer months.

- The West Sussex Waste Partnership has developed a process to recycle waste material arising from street sweeping. When fully operational this should increase our recycling rate by a further 1-2%.
- As the next phase of the Against Litter Campaign, the 'Adopt an Area' initiative will be introduced. A review of the existing litter and dog bins will also be carried out.
- Following a restructure, the new Contract Services team will be formed and operational by June-July 2018.
- We will complete the required structural repairs in various closed cemeteries CDC maintain.
- We will support projects developed through the 'Vision' initiatives across the district
- The West Sussex Waste Partnership's successful communal bins project will be rolled out to more areas in the District in 2018/19.

## **Revenues and Housing Benefits**

### **Key Achievements during 2017/18:**

- Completed a comprehensive in-house service review, identifying opportunities for cost and/or efficiency savings and implemented a new staffing structure (from 1 April 2018) to improve service delivery.
- Implemented new online services: Citizen Access – Revenues (for Council Tax and Business Rate customers) and Citizen Access – Benefits (for Housing Benefit and Council Tax Reduction customers).
- Implemented a new barcode payment system for customers choosing to pay Council Tax, Business Rates, BID levy or Housing Benefit Overpayments at Post Office or Paypoint outlets.
- Successfully completed the 2017 Business Rates revaluation and implemented Spring 2017 budget changes to business rates including the design and implementation of a new 4 year Discretionary Rate Relief policy.
- Upgraded back office payment income software to meet industry standards and security requirements.

### **Key areas of work for 2018/19:**

- Implement the transition of housing benefit claims for those of working age (with exceptions) to full Universal Credit (UC) service from July 2018.
- Implement the provision of a support service for Universal Credit claimants to assist them in applying for UC and maintaining their claim online.
- Implement an online Discretionary Housing Payment form.
- Review and update current procedures and processes to ensure compliance with new GDPR requirements.
- Implement an SMS module to enable text messages to be sent to customers, so reducing the volume and costs of written communications.
- Monitor and review customer online services and channel shift and work with software providers to provide improvements and enhancements, where appropriate.
- Review the current software support and maintenance contract, and complete a market test to ensure best value is being achieved.

## **Customer Services (including Land charges)**

### **Key Achievements during 2017/18:**

- Through improving our online services and encouraging customers to self-serve, we have reduced interactions by 12% over 2017/18.
- The telephone system used in the Customer Service Centre has been rolled out to the Revenues team. The system ensures calls are answered by the highest skilled Officer available and when we are experiencing high volumes of calls a call-back service is offered. The system is also configured to promote online services and automatically transfer callers to our payment line.
- Tell Us Once notifications are now received by the Customer Service Centre. This popular, free service is used to inform multiple agencies about a recorded death at the same time.
- Integrated the Citizens Advice Bureau service into the Council's main reception, working closely with the CAB to provide support and sign-post customers to this service.

### **Key areas of work for 2018/19:**

- Customer Services Officers will have further training in their preferred service to become Customer Champions and improve service to customers and service teams. It will also enhance job satisfaction and give Officers the opportunity to progress within the Authority.
- Record avoidable contact and report it to service teams to improve customer service. Avoidable contact would include repeat calls and occasions when information online is unclear.
- Survey of Land Charges customers/agents to ensure we are giving the best service possible.

## Cabinet Member: Residents Services

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
<b>Contract Services</b>									
LPI 127	Cost of household waste collection per household	Lower is better	£29.54	£29.36	TBC	TBC	TBC	2017/18 outturn not yet available, but may become available before final publication of the Annual Report.	To be set following confirmation of 2017/18 outturn
LPI 191	Residual household waste in Kg per household	Lower is better	439.62	322 (up to Q3)	317.39 (up to Q3)		Better	Q4 data not yet available, but may become available before final publication of the Annual Report.  Waste reduction plays a significant part in improving the Council's recycling rate and we continue to see a reduction in household waste. In 2017/18 Chichester was ranked (based on previous year data) as one of the ten most improved local authorities in the country for household waste reduction, with a decrease of 6.1% in household waste produced per head.	To be set following confirmation of 2017/18 outturn
LPI 192	Percentage of household waste sent for reuse, recycling and composting (quarterly)	Higher is better	41.0%	45.0%	44.1% (up to Q3)		Better	Q4 data not yet available, but may become available before final publication of the Annual Report.  Performance is expected to be lower in quarter 4 because of the seasonal impact on garden waste tonnage during the winter months.	45%
<b>Revenues and Housing Benefits</b>									
LPI 140	Percentage of Council Tax collected	Higher is better	98.34%	98.2%	98.36%		Better		98.2%
LPI 141	Percentage of Non-domestic Rates Collected	Higher is better	97.7%	98%	97.82%		Better		98.2%
LPI 235a	Time taken to process Housing Benefit new claims	Lower is better	24 days	15 days	19.5 days		Better	Calculated average figure across 2017/18. Performance has been as high as 27 days (July 2017) and as low as 14 days (January 2018).	For 2018/19, these 4 PIs will be combined into

PI Code	Short Name	Assessment	2016/17 Outturn	2017/18 Target	2017/18 Outturn	Status	Outturn Trend - 2017/18 v 2016/17	Commentary	2018/19 Target
LPI 235b	Time taken to process change in events for Housing Benefits	Lower is better	11.5 days	8 days	<b>10 days</b>		Better	Calculated average figure across 2017/18. Performance has been as high as 14 days (July and October 2017) and as low as 3 days (March 2018).	2; one to measure time taken to process new claims (HB and CTR), the other to measure time taken to process change events (HB and CTR)
LPI 235c	Time taken to process Council Tax Reduction new claims	Lower is better	26 days	15 days	<b>21.9 days</b>		Better	Calculated average figure across 2017/18. Performance has been as high as 32 days (May 2017) and as low as 14 days (September 2017).	
LPI 235d	Time taken to process change in events for Council Tax Reduction	Lower is better	8 days	8 days	<b>9 days</b>		Weaker	Calculated average figure across 2017/18. Performance has been as high as 14 days (July 2017) and as low as 5 days (April and May 2017).	
<b>Customer Services and Land Charges</b>									
CS MPI 01	% of CSC enquiries resolved at first point of contact	Higher is better	83.9%	83%	<b>83.1%</b>		Weaker	As we improve our online services and encourage customers to self-serve, the Customer Services team are answering more in-depth enquiries, which can impact on our first-contact resolution figures. All members of the team will be receiving additional training to become a champion for their preferred service. This is to improve service to customers and service teams and ensure we continue to resolve as many enquiries as possible at first point of contact.	83%
CS MPI 02	% of calls to the CSC that are answered	Higher is better	89.4%	95%	<b>86.8%</b>		Weaker	The Customer Service Centre have 1.FTE vacancies. There is an opportunity for customers to leave a message regarding their enquiry and we endeavour to call them back within 4 working hours. The average wait for a call to be answered is 1:28 minutes.	95%
LPI 48a	Percentage of all searches carried out within 10 working days	Higher is better	56.3%	100%	<b>62%</b>		Better	The majority of the searches that went over 10 working days were between April and August 2017 where Land Charges were still recovering from the increase of searches as a result of the Housing Association merger in March 2017. Between September 17 and March 2018 it was only December that fell below the 100% and this was due to IT problems.	100%