

Corporate Plan Task and Finish Group

30 October 2017

Background

The Corporate Plan 2015-2018 was agreed by Council in January 2015 and is reviewed each year to account for any emerging issues and challenges whilst ensuring it remains relevant and affordable. A mid-year progress review is also undertaken each year to ensure that the Council is achieving satisfactory levels of performance in the key priority areas.






Purpose of review

The Task and Finish Group has been set up to consider a mid-year progress report for the period April to September 2017 in order to identify any further action that needs to be taken to challenge poor performance and to reduce any risk to an acceptable level.

Methodology


This is the first meeting of the Task and Finish Group to consider the progress report for the period April to September 2017. A further meeting will be arranged if the group wish to hear from any other service managers or heads of service to progress any issues affecting non-delivery of projects.


The progress report (Appendix 1) provides an overview of the Corporate Plan 2015-18 and uses a traffic light system for quick reference in order to identify the status of the targets and projects. Further detail and commentary from responsible officers is then provided for all projects and measures.


Status	
	Cancelled / On hold
	Overdue / Off target
	Check Progress
	In Progress / On target
	Completed / Target met


Members of the Task and Finish Group are asked to complete their review in time to report their recommendations to Overview and Scrutiny Committee on 14 November 2017.


Priority	Improve the provision of and access to suitable housing		
Objectives	<ul style="list-style-type: none"> ➤ Increase the supply of suitable housing in the right location. 	<ul style="list-style-type: none"> ➤ Housing is used effectively and is fit for purpose. 	<ul style="list-style-type: none"> ➤ Ensure support is provided for those that need it.
Measures & Targets	<ul style="list-style-type: none"> ▶ A minimum of 110 affordable homes will be built on market sites each year. ▶ We will secure an additional 30 affordable homes each year supported by the use of Council resources. ▶ We will expect 35% of market homes to be one or two bedroom and 50% to be three bedroom ▶ We will aim to maintain a five year supply of housing land ▶ 37 gypsy and traveller pitches will be identified by 2017 	<ul style="list-style-type: none"> ✔ We will enable 50 homes to be improved each year in order to meet decent homes standards. ✔ Implement the Private Sector Housing Renewal Strategy 2016-2021 that focuses on working to improve the poorest quality accommodation in the private rented sector and tackling excess cold and fuel poverty. 	<ul style="list-style-type: none"> ⚠ 50% of potential homelessness cases will be prevented. ⚠ Housing benefit claims will be processed within 15 working days.
Key Projects for 2017 onwards	<ul style="list-style-type: none"> ⚠ Site Allocations Development Plan Document (DPD). ▶ Local Plan review ▶ Delivery of the Housing Strategy 2013-2018 (applies to all 3 objectives). 	<ul style="list-style-type: none"> ⚠ Review of the Housing Allocation Scheme ▶ Discretionary Private Sector Renewal Housing Loans. ▶ Delivery of the Housing Strategy 2013-2018 (applies to all 3 objectives). 	<ul style="list-style-type: none"> ▶ Delivery of the Housing Strategy 2013-2018 (applies to all 3 objectives).


	Site Allocations Development Plan Document (DPD) / Mike Allgrove / Tracey Flitcroft (Corp Plan 111)		
Description	Description: To gather the evidence base, prepare the plan, carry out consultation, submit for examination and adopt the plan. Expected outcome: 1. Increase the supply of suitable housing in the right location. 2. Promote commercial activity and economic growth. 3. Promote quality development and recognise the importance of the natural environment. Lead Officer: Tracey Flitcroft	Expected Completion Date	31-Dec-2017
Latest Update	17-Oct-2017 Examination hearings completed and awaiting contact from Inspector. Further modifications will need to be approved for consultation by Cabinet and Council.		

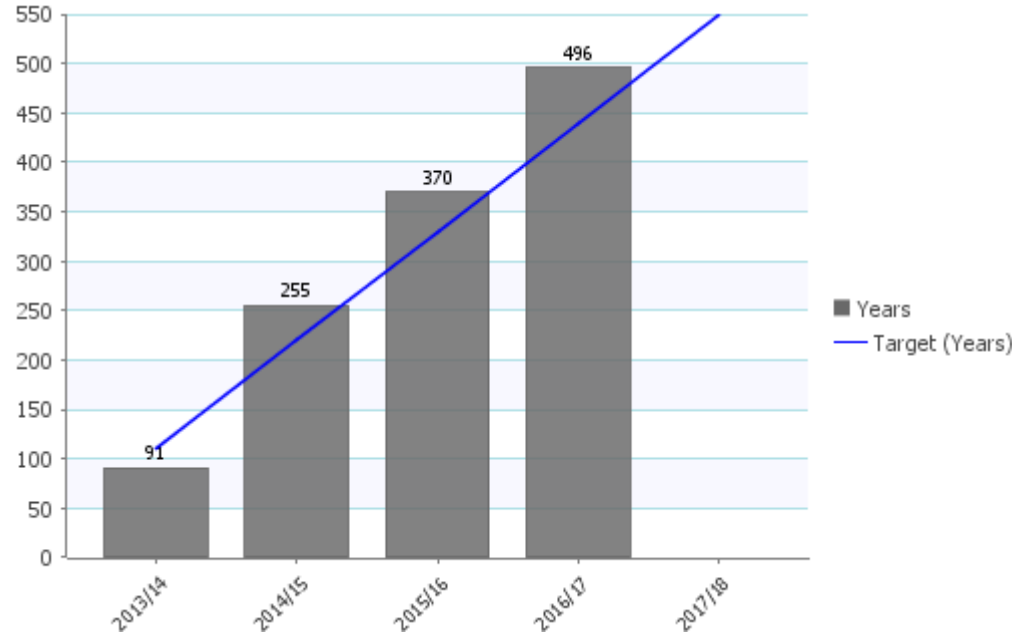

	Review Chichester District Council Housing Allocations Scheme / Linda Grange (SD HS 16)		
Description	Description: The Council's Allocation Scheme was adopted by the Council in July 2013. The Housing Strategy Delivery Plan 2013-18 sets out for the policy to be reviewed by the Overview and Scrutiny Committee in July 2016. Expected outcome: To ensure the Council's allocations policy is transparent and provides affordable housing that is fairly and effectively allocated. Lead Officer: Linda Grange Funding Source: Within existing resources.	Expected Completion Date	31-Mar-2018
Latest Update	23-Oct-2017 Consultation has been undertaken with stakeholders and it is expected that proposed amendments to the Housing Allocations scheme will be taken to Cabinet in the new year		

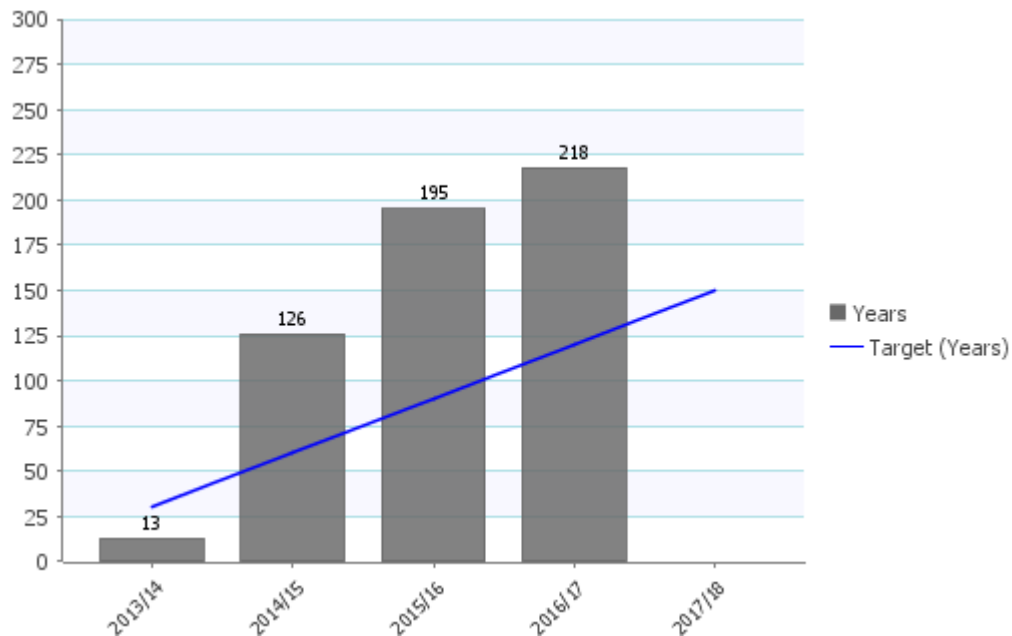
	Local Plan Review / Mike Allgrove (Corp Plan 137)		
Description	Description: To gather the evidence base, prepare the plan, carry out consultation, submit for examination and adopt the plan. Expected outcome: 1. Increase the supply of suitable housing in the right location. 2. Promote quality development and recognise the importance of the natural environment Lead Officer: Mike Allgrove Funding Source: Budget provision has been agreed by Cabinet and Council.	Expected Completion Date	30-Nov-2019
Latest Update	17-Oct-2017 Work to analyse the Issues and Options consultation responses is on-going. GTAA consultants appointed. Project planning work to consider timetable and dependencies underway – this will likely lead to revised milestones.		

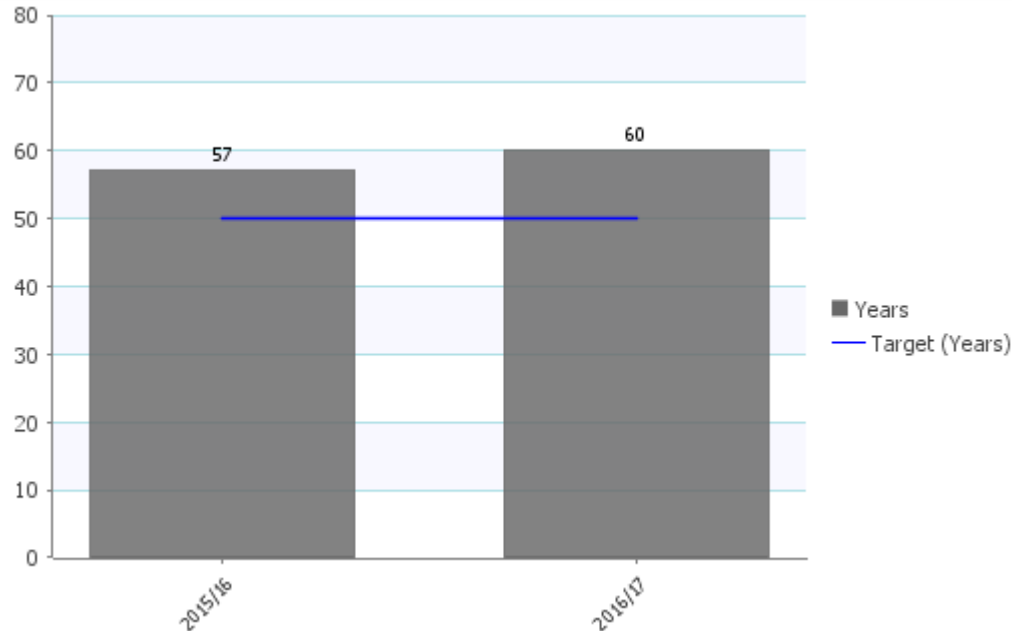

	Discretionary Private Sector Housing Renewal 2016-17 allocation / Liz Reed (C21.5)		
Description	Description: Provision of financial assistance for housing renewal. 2014/15, 2015/16, 2016/17 and 2017/18 allocations. Lead officer: Liz Reed. Funding Source: Capital	Expected Completion Date	31-Mar-2018
Latest Update	10-Oct-2017 Expenditure at end of September 2017; £62,203 (20 cases); Commitment £82,037 (28 cases); Budget is £208,000		

	Delivery of the Housing Strategy 2013-2018 / Linda Grange (Corp Plan 089b)		
Description	Description: Delivery of the actions in the Housing Strategy Delivery Plan 2013–2018 agreed at Cabinet in September 2013 and reviewed February 2016. Expected outcome: <ul style="list-style-type: none"> • Maximising the supply of Housing to meet local needs. • Making the most effective use of existing stock, whilst maintaining sustainable communities. • Enabling local people to find their own solutions. • Additional support for those that need it. Lead Officer: Linda Grange. Funding Source: Capital programme agreed at Cabinet in February 2016.	Expected Completion Date	30-Sep-2018
Latest Update	23-Oct-2017 A review of the Housing Strategy Action Plan is to be taken to Overview and Scrutiny Committee in November and work on a new housing strategy will commence in the new year.		

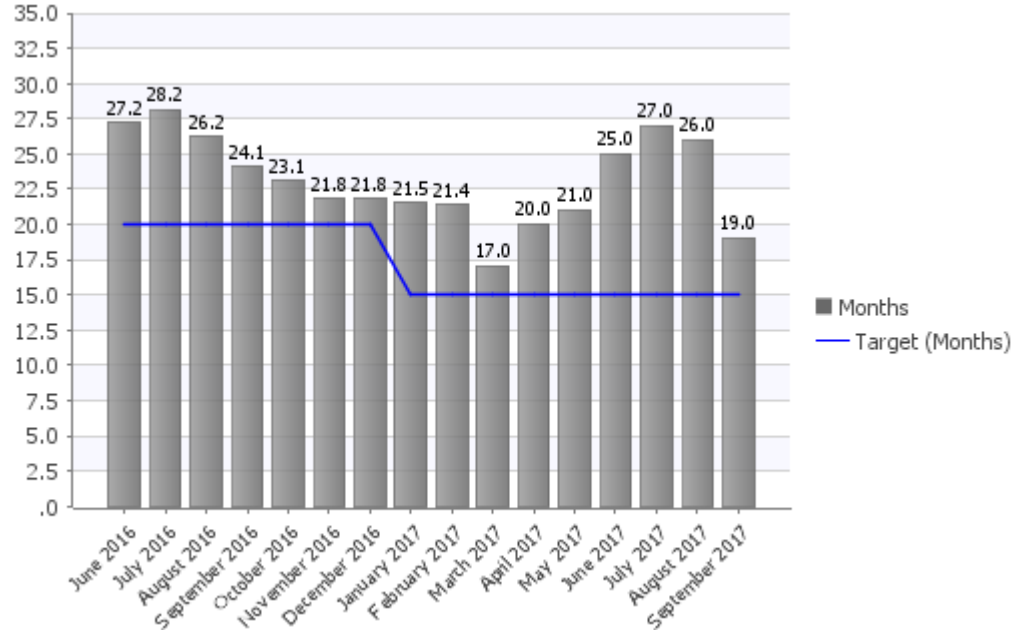

	Syrian Vulnerable persons relocation programme / Louise Rudziak (SD HS 06)		
Description	Description: Provision of housing as part of a West Sussex commitment to house 60 families over 5 years Expected Outcome: Relocation of refugees Lead Officer: Louise Rudziak Funding Source: Government grant administered by WS	Expected Completion Date	31-Mar-2017
Latest Update	23-Oct-2017 2 households were housed via the scheme in 2016 and 2 further families will be housed via the scheme by December 2017. They will be supported by local churches and IPEH key workers.		

PI Code & Short Name	LPI 239 Number of affordable homes delivered on market sites	Portfolio	Cabinet Member: Housing & Environment Services														
Description	Housing Strategy Delivery Plan 2013-18 priority action to maximise the delivery of affordable housing on market sites. Target is for the minimum delivery of 550 affordable housing units on market sites over the Housing Strategy period.	Managed By	Louise Rudziak; Louise Rudziak														
 <table><caption>Deliveries of Affordable Homes on Market Sites</caption><thead><tr><th>Year</th><th>Deliveries</th></tr></thead><tbody><tr><td>2013/14</td><td>91</td></tr><tr><td>2014/15</td><td>255</td></tr><tr><td>2015/16</td><td>370</td></tr><tr><td>2016/17</td><td>496</td></tr><tr><td>2017/18</td><td>550 (Target)</td></tr></tbody></table>		Year	Deliveries	2013/14	91	2014/15	255	2015/16	370	2016/17	496	2017/18	550 (Target)	Assigned To	Linda Grange; Shelley Tanner		
		Year	Deliveries														
		2013/14	91														
		2014/15	255														
		2015/16	370														
2016/17	496																
2017/18	550 (Target)																
Desired Trend	Aim to Maximise																
Last Updated	2016/17	Current Status															
Red Threshold	418	Amber Threshold	435.6														
Current Target	440	Current Value	496														
Note																	
02-May-2017 126 affordable homes have been delivered on market sites as a direct result of section 106 negotiations bringing the overall total for the strategy period 2013-18 to 496. At least a further 150 affordable homes are expected to be delivered on market sites over the next 12months, meaning that the 5 year target of 550 units is expected to be achieved.																	


PI Code & Short Name	LPI 240 Number of additional affordable homes enabled by the Council	Portfolio	Cabinet Member: Housing & Environment Services		
Description	Housing Strategy Delivery Plan 2013-18 priority action to boost affordable housing delivery where opportunities may arise by utilising council funds to lever investment. Target is for the delivery of an additional 150 affordable homes enabled by the council over the Housing Strategy period.	Managed By	Louise Rudziak; Louise Rudziak		
 <p>■ Years — Target (Years)</p>		Assigned To	Linda Grange; Shelley Tanner		
		Desired Trend	Aim to Maximise		
		Last Updated	2016/17	Current Status	✓
		Red Threshold	114	Amber Threshold	118.8
		Current Target	120	Current Value	218
Note					
13-Jun-2017 23 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 218. At least a further 50 affordable homes are expected to be delivered in this way over the next 12 months, meaning that the 5 year target of 150 units will be achieved.					


PI Code & Short Name	LPI 251 The number of homes improved each year in order to meet decent home standards	Portfolio	Cabinet Member: Housing & Environment Services											
Description	Corporate Plan 2015-2018 measure - We will enable 50 homes to be improved each year in order to meet decent home standards.	Managed By	Louise Rudziak; Louise Rudziak											
 <table><tr><th>Year</th><th>Years</th><th>Target (Years)</th></tr><tr><td>2015/16</td><td>57</td><td>50</td></tr><tr><td>2016/17</td><td>60</td><td>50</td></tr></table>		Year	Years	Target (Years)	2015/16	57	50	2016/17	60	50	Assigned To	Linda Grange; Shelley Tanner		
		Year	Years	Target (Years)										
		2015/16	57	50										
		2016/17	60	50										
		Desired Trend	Aim to Maximise											
		Last Updated	2016/17	Current Status										
Red Threshold	47.5	Amber Threshold	49.5											
Current Target	50	Current Value	60											
Note														
09-May-2017 During 2016/17 60 homes were improved to meet the Decent Homes Standard primarily by the provision of private sector renewal assistance.														


PI Code & Short Name	LPI 204 Homelessness Prevention - % of cases where homelessness is threatened but prevented	Portfolio	Cabinet Member: Housing & Environment Services																
Description	The percentage of housing advice cases where homelessness is threatened and homelessness is prevented.	Managed By	Louise Rudziak; Louise Rudziak																
<div><table><thead><tr><th>Quarters</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>60%</td></tr><tr><td>Q2 2016/17</td><td>60%</td></tr><tr><td>Q3 2016/17</td><td>60%</td></tr><tr><td>Q4 2016/17</td><td>60%</td></tr><tr><td>Q1 2017/18</td><td>50%</td></tr><tr><td>Q2 2017/18</td><td>50%</td></tr></tbody></table></div>		Quarters	Target (Quarters)	Q1 2016/17	60%	Q2 2016/17	60%	Q3 2016/17	60%	Q4 2016/17	60%	Q1 2017/18	50%	Q2 2017/18	50%	Assigned To	Linda Grange; Shelley Tanner		
		Quarters	Target (Quarters)																
		Q1 2016/17	60%																
		Q2 2016/17	60%																
		Q3 2016/17	60%																
		Q4 2016/17	60%																
Q1 2017/18	50%																		
Q2 2017/18	50%																		
Desired Trend	Aim to Maximise																		
Last Updated	Q2 2017/18	Current Status																	
Red Threshold	47.5%	Amber Threshold	49.5%																
Current Target	50%	Current Value	48.15%																
Note																			
24-Oct-2017 The target for this PI was reduced from 60% to 50% for 2017/18. During the first 6 months of 2017/18 there were 216 cases closed where homelessness had been threatened and homelessness was prevented in 104 cases giving a percentage of 48.15%. During the second quarter there was a very significant increase in number of cases dealt with, from 75 in Q1 to 141 in Q2.																			

PI Code & Short Name	LPI 235a Time taken to process Housing Benefit new claims	Portfolio	Cabinet Member: Finance & Governance																																			
Description	Delays in the administration of paying Housing Benefit (HB) can impact on some of the most vulnerable people in our society by: <ul style="list-style-type: none">Leading to rent arrears and evictionsPreventing access to housing because landlords are reluctant to rent to HB customersActing as a deterrent to people moving off benefits into work because of the disruption to their claim. If HB customers receive a prompt service from their local authority there are positive outcomes across a range of agendas specifically reducing the number of people living in poverty, reducing homelessness and supporting people into work.	Managed By	John Ward																																			
	 <table><caption>Time taken to process Housing Benefit new claims (Months)</caption><thead><tr><th>Month</th><th>Months</th></tr></thead><tbody><tr><td>June 2016</td><td>27.2</td></tr><tr><td>July 2016</td><td>28.2</td></tr><tr><td>August 2016</td><td>26.2</td></tr><tr><td>September 2016</td><td>24.1</td></tr><tr><td>October 2016</td><td>23.1</td></tr><tr><td>November 2016</td><td>21.8</td></tr><tr><td>December 2016</td><td>21.8</td></tr><tr><td>January 2017</td><td>21.5</td></tr><tr><td>February 2017</td><td>21.4</td></tr><tr><td>March 2017</td><td>17.0</td></tr><tr><td>April 2017</td><td>20.0</td></tr><tr><td>May 2017</td><td>21.0</td></tr><tr><td>June 2017</td><td>25.0</td></tr><tr><td>July 2017</td><td>27.0</td></tr><tr><td>August 2017</td><td>26.0</td></tr><tr><td>September 2017</td><td>19.0</td></tr></tbody></table>	Month	Months	June 2016	27.2	July 2016	28.2	August 2016	26.2	September 2016	24.1	October 2016	23.1	November 2016	21.8	December 2016	21.8	January 2017	21.5	February 2017	21.4	March 2017	17.0	April 2017	20.0	May 2017	21.0	June 2017	25.0	July 2017	27.0	August 2017	26.0	September 2017	19.0	Assigned To	Lyndsey Hooker; Debs Williams-Dorn	
Month	Months																																					
June 2016	27.2																																					
July 2016	28.2																																					
August 2016	26.2																																					
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November 2016	21.8																																					
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	Red Threshold	22.5	Amber Threshold	19.5																																		
	Current Target	15.0	Current Value	19.0																																		
	Note																																					
	19-Oct-2017 New claims for August 26 days, September 19 days. Therefore an improvement, a trend that we hope to see continue following the successful recruitment of staff into the customer contact team.																																					


Priority	Support our communities		
Objectives	➤ Provide support to communities and individuals who are vulnerable.	➤ Work together to help people feel safe.	➤ Help our communities to be healthy and active.
Measures & Targets	<ul style="list-style-type: none"> ▶ A positive outcome (as defined by the Department for Communities and Local Government) will be achieved in 80% of the families we work with through the Think Family project. ▶ Measurable improvements will be made on the baseline assessment for two Think Family Neighbourhoods as identified in the action plans for each area. 	<ul style="list-style-type: none"> ⚠ No more than 10% of people surveyed will feel unsafe in their neighbourhood in the last 12 months ● We will work with partners to maintain low crime levels with any increase in all reported crime figures not exceeding any increase seen in the same period the previous year. ▶ Reports of Anti-Social Behaviour made to the Police, particularly by repeat victims, will reduce by 5% compared to the previous year. 	<ul style="list-style-type: none"> ▶ Successfully achieve the outcomes set out in the Improving the Health of our Communities and Workforce action plan which coordinates the Council's resources on three health priorities ● 80% of people who have used the Wellbeing Hub services will report improvements to their health and wellbeing after 3 months.
Key Projects for 2017 onwards	<ul style="list-style-type: none"> ▶ Continued implementation of Welfare Reform, including the introduction of Universal Credit for Working Age Claims. ▶ Support for West Sussex County Council's Integrated and Earliest Help (IPEH) programme 		<ul style="list-style-type: none"> ▶ Improving the Health of our Communities and Workforce.


	Think Family Expansion Programme / Pam Bushby (Corp Plan 093)		
Description	<p>Description: To identify and work with eligible families and achieve defined 'successful outcomes' in 80% of cases at Neighbourhood level.</p> <p>Expected outcome: Eligible families remain engaged and achieve successful outcomes resulting in one or more of:- reduction in worklessness, truancy, youth crime, ASB and an increase in parents getting support for mental and physical health needs, and domestic abuse.</p> <p>Lead Officer: Steve Hansford/Pam Bushby.</p> <p>Funding Source: WSCC funds; CDC/ Partner staff.</p>	Expected Completion Date	31-Mar-2018
Latest Update	15-Sep-2017 Outcomes and evaluation report to Overview and Scrutiny Committee now postponed until January 2018. Due to resignation and funding issues CDC will not host keyworker post from January 2017. However close liaison still exists between CDC and the IPEH team which now incorporates the TF project.		


	Welfare Reform / John Ward (Corp Plan 040)		
Description	<p>Description: Implement Governmental reform of the welfare system. For 2017/18: This includes further roll out of Universal credit (see also action Corp Plan 040.2) and supporting Housing in identifying exempt and specified accommodation.</p> <p>Expected Outcomes: Reduction in HB and CTR awards to working age claimants</p> <p>Lead Officer: John Ward & Marlene Rogers</p> <p>Funding Source: Reductions in Housing Benefit will be administered through the BH subsidy claim and reductions or increases in the cost of Council Tax Reduction will be reflected in proposed scheme changes.</p>	Expected Completion Date	30-Apr-2018
Latest Update	For further information, please see sub-projects Corp Plan 040.2 and Corp Plan 040.7		

	Introduction of Universal Credit for Working Age Claims / Marlene Rogers (Corp Plan 040.2)		
Description	<p>Description: People in rented accommodation will receive help with their housing costs in with their Universal Credit payments from DWP. Follows the Welfare Reform programme.</p> <p>Expected Outcome: Reduction in funding from DWP and reduction in benefits assessment staff.</p> <p>Lead Officer: Marlene Rogers</p> <p>Funding Source: Rollout of UC is externally funded. DWP have confirmed LA staff will not be subject to TUPE transfer to DWP. Any redundancy costs will need to be met by CDC.</p>	Expected Completion Date	01-Apr-2018
Latest Update	19-Oct-2017 Universal Credit remains scheduled to roll out with full service from April 2018. The Department for Work and Pensions will deliver some training at the end of November both to Council staff and stakeholders including the Citizens Advice Bureau and Registered Social Landlords. A proposal for a banded Council Tax Reduction scheme for Universal Credit customers has also been prepared following a period of consultation for approval by		

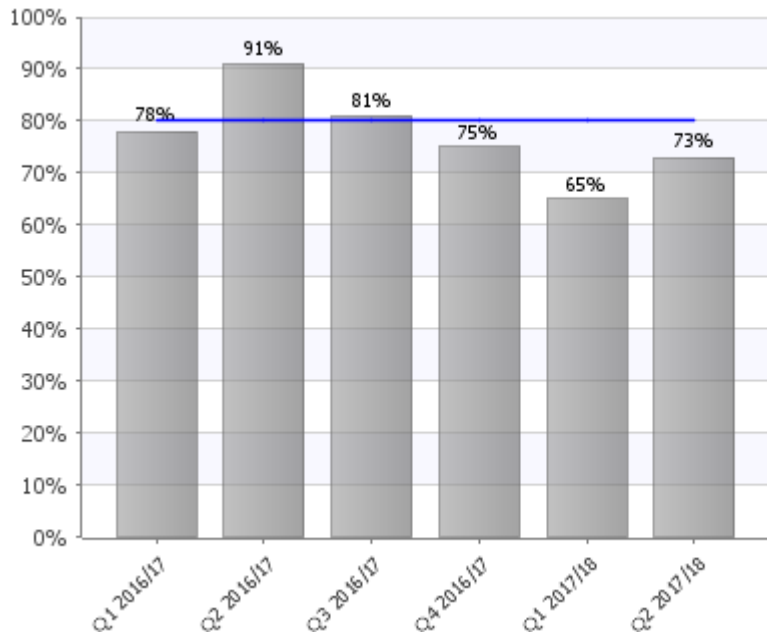

	Cabinet. The benefits team are also seeking to ensure that a Council wide approach to the roll out of Universal Credit be considered, and that services work together to deliver the aim of making this transition as easy as possible for its communities.
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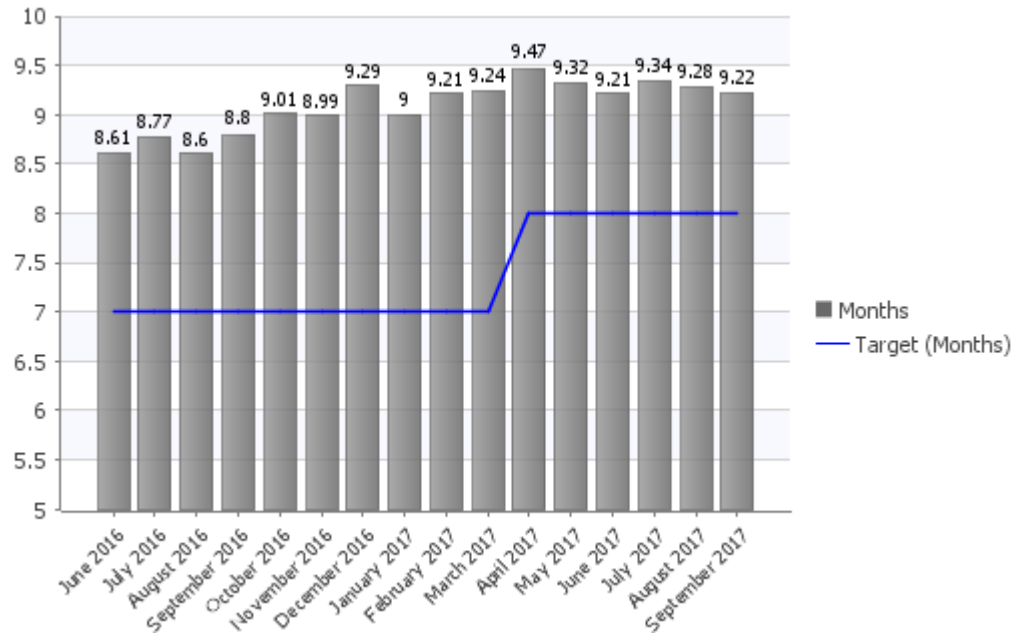

	WSSC Integrated and Earliest Help (IPEH) / Pam Bushby & WSSC (Corp Plan 143)		
Description	<p>Description: WSSC transformation of services to ensure more positive outcomes for families, agencies work smarter, families get the help they need sooner, children are safer and families are stronger.</p> <p>Expected outcomes:</p> <ul style="list-style-type: none"> • Good mental health and wellbeing • Successful service design enabling parents, children and young people, and the community to be engaged and have a voice • Children and young people in education ready to learn, achieving their potential • Families resilient and self-sufficient and contributing to the West Sussex economy • Continuous improvement in partnership working and multi-agency approaches to information sharing and professional practice. <p>Lead Officer: Pam Bushby & WSSC Funding Source: Base budgets and partner resource</p>	Expected Completion Date	31-Mar-2018
Latest Update	15-Sep-2017 IPEH teams now almost fully staffed and bedding in. Market Place event held at CDC 30/06/2017.		

	Improving the Health of our Communities and Workforce / Elaine Thomas (Corp Plan 105)		
Description	<p>Description: Improving the Health of our Communities and Workforce by raising our staff awareness and confidence to start conversations about health, give brief advice and signpost members of the public they meet.</p> <p>Expected outcome:</p> <ul style="list-style-type: none"> • Chichester District Council will be a health promoting organisation to its residents with a workforce that is given opportunities to adopt a healthy lifestyle, with a view to reducing sickness levels and embedding a culture where health and wellbeing is a priority for staff. • Residents are aware and make use of the support available to them in choosing healthy lifestyles. • Staff and Members understand their contribution to the public health agenda and feel confident to signpost members of the public to Wellbeing services and sources of self help and advice. • Staff are given opportunities to adopt a healthy lifestyle and their physical and mental health and wellbeing is valued by the organisation. <p>Lead Officer: Elaine Thomas Funding Source: Existing resources.</p>	Expected Completion Date	31-Mar-2018
Latest Update	18-Oct-2017 The Public Health working group met in September and has prioritised mental health activity for Q3. We are focusing on training for managers who have staff who deal with critical incidents, an online mental health awareness course for all staff and Wellness action plans.		

	Support Communities / Fiona Delahunty (Corp Plan 135)		
Description	Description: Continued support for Selsey Town Council to provide services for Chichester District Council. Support for Universal Credit Customers Expected outcome: Improved Customer Service and Information Lead Officer: Fiona Delahunty Funding Source: within existing resources	Expected Completion Date	31-Mar-2017
Latest Update	<p>22-Oct-2017 CAB have now successfully moved to EPH. All CAB staff have their own security badges and a supply of badges have been provided for visitors and casual staff. The CAB Telephony team are located in the Revenues Offices and to ensure confidentiality, CAB, Revenues and Customer Services staff have all signed an agreement to confirm that any information we might have access to will be treated as confidential. The Customer Service Centre Manager has introduced herself to their management team as the point of contact for the Council and regularly speaks to them.</p> <p>We continue to work with Selsey Town Council (STC) to ensure the system meets their needs. We have recently added some one click interactions for STC to enable them to record interactions for their own services. Training was provided for a new apprentice post at Selsey and on-going training is offered for existing members of staff.</p> <p>The Council have received no referrals from the Job Centre for assistance for new applicants to self-serve or for budgeting information.</p>		


PI Code & Short Name	LPI 212 All Reported Crime - Chichester	Portfolio	Cabinet Member: Community Services																																																
Description	The percentage increase or decrease in total crime reported compared against the previous rolling year.	Managed By	Steve Hansford																																																
 <p>■ Months — Target (Months)</p> <table><thead><tr><th>Month</th><th>Percentage Increase/Decrease</th></tr></thead><tbody><tr><td>June 2016</td><td>0.5%</td></tr><tr><td>July 2016</td><td>2.5%</td></tr><tr><td>August 2016</td><td>6.3%</td></tr><tr><td>September 2016</td><td>8.5%</td></tr><tr><td>October 2016</td><td>13.1%</td></tr><tr><td>November 2016</td><td>13.3%</td></tr><tr><td>December 2016</td><td>11.5%</td></tr><tr><td>January 2017</td><td>13.4%</td></tr><tr><td>February 2017</td><td>14.1%</td></tr><tr><td>March 2017</td><td>16.7%</td></tr><tr><td>April 2017</td><td>19.6%</td></tr><tr><td>May 2017</td><td>21.8%</td></tr><tr><td>June 2017</td><td>20.8%</td></tr><tr><td>July 2017</td><td>22.9%</td></tr><tr><td>August 2017</td><td>21.8%</td></tr><tr><td>September 2017</td><td>17.5%</td></tr><tr><td>October 2017</td><td>17.5%</td></tr><tr><td>November 2017</td><td>17.5%</td></tr><tr><td>December 2017</td><td>17.5%</td></tr><tr><td>January 2018</td><td>17.5%</td></tr><tr><td>February 2018</td><td>17.5%</td></tr><tr><td>March 2018</td><td>17.5%</td></tr></tbody></table>		Month	Percentage Increase/Decrease	June 2016	0.5%	July 2016	2.5%	August 2016	6.3%	September 2016	8.5%	October 2016	13.1%	November 2016	13.3%	December 2016	11.5%	January 2017	13.4%	February 2017	14.1%	March 2017	16.7%	April 2017	19.6%	May 2017	21.8%	June 2017	20.8%	July 2017	22.9%	August 2017	21.8%	September 2017	17.5%	October 2017	17.5%	November 2017	17.5%	December 2017	17.5%	January 2018	17.5%	February 2018	17.5%	March 2018	17.5%	Assigned To	David Hyland; Jenny Jones; Elaine Thomas		
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Last Updated	September 2017	Current Status																																																	
Red Threshold	8.93%	Amber Threshold	8.59%																																																
Current Target	8.5%	Current Value	17.5%																																																
Note																																																			
17-Oct-2017 All crime is now down by 2.5% on last month but still high at 17.5%. The main perpetrators of two significant crime series have now been dealt with by the courts and it is hoped this reduction will continue.																																																			


PI Code & Short Name	LPI 234 Percentage of people who are maintaining positive lifestyle changes as result of referral to the Wellbeing Hub after 3 months	Portfolio	Cabinet Member: Community Services																
Description	Positive lifestyle changes include weight loss, increased physical activity and improved mental wellbeing.	Managed By	Steve Hansford																
<div><p>■ Quarters — Target (Quarters)</p><table><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>78%</td></tr><tr><td>Q2 2016/17</td><td>91%</td></tr><tr><td>Q3 2016/17</td><td>81%</td></tr><tr><td>Q4 2016/17</td><td>75%</td></tr><tr><td>Q1 2017/18</td><td>65%</td></tr><tr><td>Q2 2017/18</td><td>73%</td></tr></tbody></table></div>		Quarter	Percentage	Q1 2016/17	78%	Q2 2016/17	91%	Q3 2016/17	81%	Q4 2016/17	75%	Q1 2017/18	65%	Q2 2017/18	73%	Assigned To	Jenny Jones; Elaine Thomas		
		Quarter	Percentage																
		Q1 2016/17	78%																
		Q2 2016/17	91%																
		Q3 2016/17	81%																
		Q4 2016/17	75%																
Q1 2017/18	65%																		
Q2 2017/18	73%																		
Desired Trend	Aim to Maximise																		
Last Updated	Q2 2017/18	Current Status																	
Red Threshold	76%	Amber Threshold	79.2%																
Current Target	80%	Current Value	73%																
Note																			
18 Oct 2017 The questions for evaluation have changed to goal setting and achieving specific named goals whereas previously success was measured against any small lifestyle change. The new measure is better and gives a clear 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. Discussions are being had with the team to ensure SMART goals are set with clients. For Q2, the majority of the evaluation calls have been completed with the current figure for people achieving success with their goals at 76%. After 3 months 73% continue to implement positive changes. This may increase when all the calls have been made.																			


PI Code & Short Name	LPI 143 Working Days Lost Due to Sickness Absence	Portfolio	Cabinet Member: Business Improvement Services																																				
Description	Number of working days/shifts lost to the Local Authority due to sickness absence	Managed By	Jane Dodsworth; Jane Dodsworth																																				
 <p>■ Months — Target (Months)</p> <table><thead><tr><th>Month</th><th>Working Days Lost</th></tr></thead><tbody><tr><td>June 2016</td><td>8.61</td></tr><tr><td>July 2016</td><td>8.77</td></tr><tr><td>August 2016</td><td>8.6</td></tr><tr><td>September 2016</td><td>8.8</td></tr><tr><td>October 2016</td><td>9.01</td></tr><tr><td>November 2016</td><td>8.99</td></tr><tr><td>December 2016</td><td>9.29</td></tr><tr><td>January 2017</td><td>9</td></tr><tr><td>February 2017</td><td>9.21</td></tr><tr><td>March 2017</td><td>9.24</td></tr><tr><td>April 2017</td><td>9.47</td></tr><tr><td>May 2017</td><td>9.32</td></tr><tr><td>June 2017</td><td>9.21</td></tr><tr><td>July 2017</td><td>9.34</td></tr><tr><td>August 2017</td><td>9.28</td></tr><tr><td>September 2017</td><td>9.22</td></tr></tbody></table>		Month	Working Days Lost	June 2016	8.61	July 2016	8.77	August 2016	8.6	September 2016	8.8	October 2016	9.01	November 2016	8.99	December 2016	9.29	January 2017	9	February 2017	9.21	March 2017	9.24	April 2017	9.47	May 2017	9.32	June 2017	9.21	July 2017	9.34	August 2017	9.28	September 2017	9.22	Assigned To	Cathy Green; Tim Radcliffe		
		Month	Working Days Lost																																				
		June 2016	8.61																																				
		July 2016	8.77																																				
		August 2016	8.6																																				
		September 2016	8.8																																				
October 2016	9.01																																						
November 2016	8.99																																						
December 2016	9.29																																						
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February 2017	9.21																																						
March 2017	9.24																																						
April 2017	9.47																																						
May 2017	9.32																																						
June 2017	9.21																																						
July 2017	9.34																																						
August 2017	9.28																																						
September 2017	9.22																																						
Desired Trend	Aim to Minimise																																						
Last Updated	September 2017	Current Status																																					
Red Threshold	8.80	Amber Threshold	8.08																																				
Current Target	8.00	Current Value	9.22																																				
Note																																							
05-Oct-2017 average sickness days per employee for the period 1.10.16 to 30.09.16 = 9.22 days per employee																																							
LTS = 6.37 days																																							
STS = 2.85 days																																							

Priority	Manage our built and natural environment			
Objectives	➤ Promote quality development and recognise the importance of the natural environment.	➤ Encourage sustainable living.	➤ Maintain clean, pleasant and safe public places.	➤ Support the provision of essential infrastructure.
Measures & Targets	<ul style="list-style-type: none"> ▶ Strategic development is completed in accordance with master plans. ▶ We will use our Annual Monitoring Report to confirm whether development complies with the policies within our Local Plan. ● 9 Conservation Area Appraisals will be completed by 2018 	<ul style="list-style-type: none"> ▶ The amount of waste sent to landfill will reduce by 100 tonnes per annum. ▶ We will aim to achieve a minimum household recycling rate of 42%. ✔ The number of households composting garden waste will significantly increase. ✔ Encourage a 5% reduction per person in CO2 emissions from 8.1 tonnes to 7.7 tonnes by 2018. 	<ul style="list-style-type: none"> ✔ 90% of fly-tips will be removed within 3 working days. ✔ Graffiti will be removed within 5 working days. 	<ul style="list-style-type: none"> ▶ We will facilitate the delivery of prioritised infrastructure in accordance with the approved Infrastructure Business Plan.
Key Projects for 2017 onwards	<ul style="list-style-type: none"> ● Masterplanning of Strategic Sites – Tangmere (including a possible Compulsory Purchase Order). 	<ul style="list-style-type: none"> ▶ Waste and Recycling Action Plan 	<ul style="list-style-type: none"> ▶ Priory Park Options Appraisal ▶ Pallant House Gallery – Major Repairs and External Decoration Works 	<ul style="list-style-type: none"> ▶ Infrastructure Business Plan (IBP).


	Masterplanning of Strategic Sites - Tangmere / Andrew Frost (Corp Plan 099.2)		
Description	Description: Preparation of Masterplan for the Tangmere Strategic Site identified in the Local Plan. It is anticipated that Tangmere Parish Council will be leading in the preparation of the planning concept statement and the eventual master-planning exercise. Expected outcome: To ensure proper planning of areas of growth to ensure new development is sustainable, creates attractive places to live and complements and improves associated infrastructure and built and natural environment. Lead Officer: Andrew Frost.	Expected Completion Date	31-Jul-2017
Latest Update	17-Oct-2017 New milestones for this project are proposed, with a planned date for starting on site now set at 2020.		


	Waste and recycling action plan / Bob Riley & Amie Huggett (Corp Plan 132)		
Description	Description: To deliver initiatives that will increase the quality and quantity of materials recycled Expected outcome: Aim to improve recycling rate of household waste to 50% by 2020 Lead Officer: Bob Riley & Amie Huggett Funding Source: 2017/18 - remaining budget from the £50,000 approved by Cabinet (April 2016) to be carried forward. WSCC support payments.	Expected Completion Date	31-Mar-2018
Latest Update	22-Oct-2017 "Slim Your Bin" stickers placed on wheelie bins in trial areas and we are analysing tonnage results. A second Recycling Week took place in September 2017 and Green waste customers have grown another 700 since April 2017.		

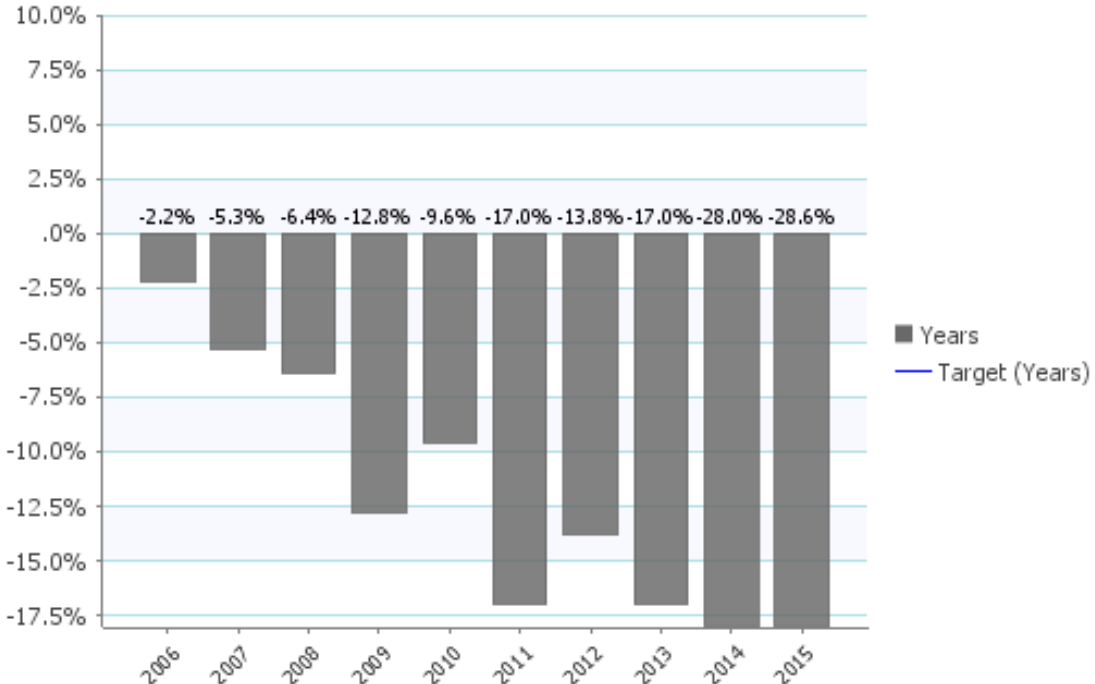

	Priory Park Options Appraisal / Vicki McKay (Corp Plan 002)		
Description	Description: Option appraisal to review the community and commercial buildings within Priory Park Expected outcome: Identification of opportunities available for both a commercial and community oriented scheme within Priory Park Lead officer: Vicki McKay Funding source: Reserves for external consultant appointment	Expected Completion Date	31-Dec-2017
Latest Update	18-Oct-2017 Work on two shortlisted options being finalised by architect.		

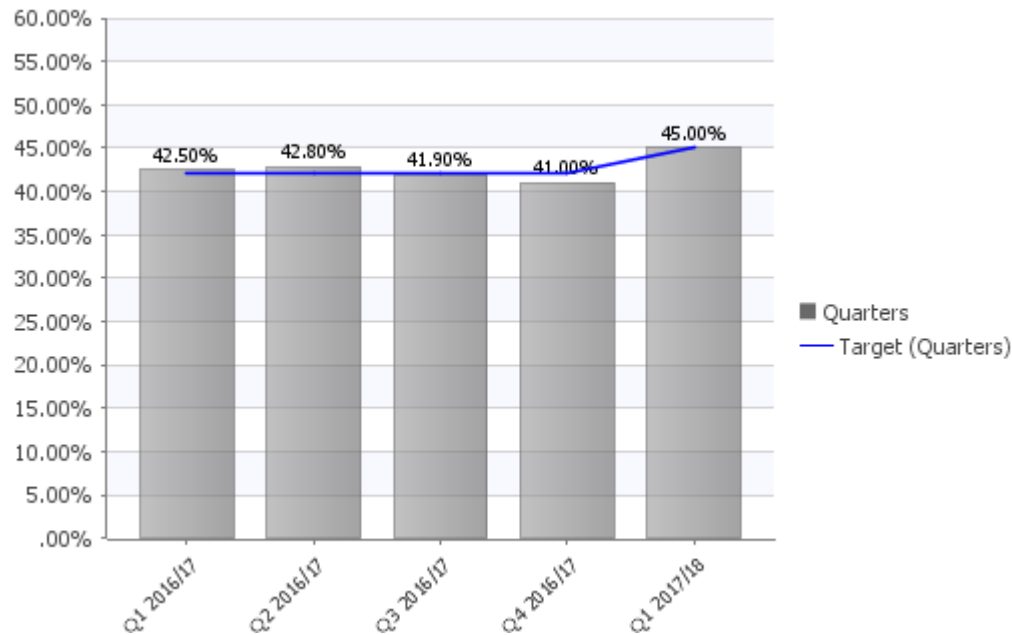

	Pallant House Gallery, Major Repairs and External Decoration Works. / John Bacon (Corp Plan 138)		
Description	Description: Scheme to address water ingress in the basement. Scheme requires LBC and methodology approval from CDC Planning and Historic England. External works require road closure and lane closure licences for East and North Pallant. Expected Outcome: External decorations completed (6 yr. cycles), basement waterproof, and brickwork repaired/conserved. Lead Officer: John Bacon/Rod Thomas Funding Source: Revenue	Expected Completion Date	31-Mar-2018
Latest Update	23-Oct-2017 This is a revenue scheme and forms part of the repair and maintenance programme. The external decorating is completed and remedial		

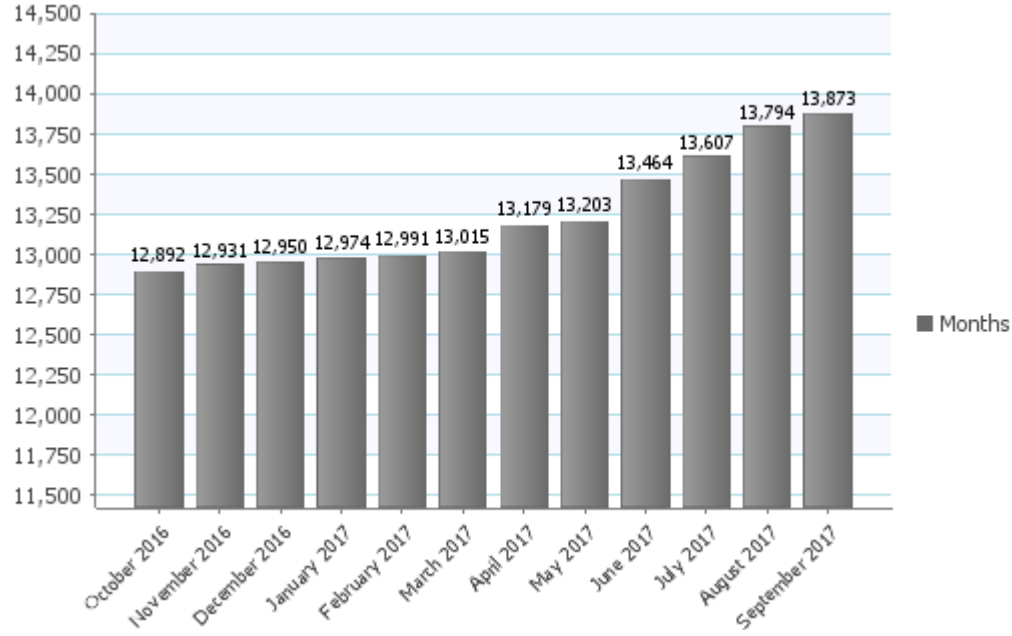

	works to provide improved ventilation to the basement have also been completed. This work did not require Listed Building Consent. Further, more extensive waterproofing works to the basement may be required, which may require Listed Building Consent, but are not deemed necessary at this time. We are holding £30k in the R&M reserve budget should it become necessary to undertake these works in the future. The situation will be kept under review.
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	Infrastructure Business Plan (IBP) 2017/18 / Karen Dower (SD PP 02)		
Description	Description: Preparation of Infrastructure Business Plan. Expected outcome: Business Plan to set out agreed priorities for infrastructure provision over the next 5 years. Lead Officer: Karen Dower. Funding Source: Existing revenue budget and up to 5% of CIL receipts allowable for administration.	Expected Completion Date	31-Mar-2018
Latest Update	18-Oct-2017 Stakeholder consultation on IBP now live following Council approval of the draft for consultation on 19th September. IBP for 2018/19 is due to return to Council for approval in March 2018.		

	Your Energy Sussex (YES) / Tom Day (Corp Plan 085)		
Description	Description: Participation as partners in Your Energy Sussex, including Green Deal and Energy Company Obligation (ECO) offers. Expected outcome: Reduction in fuel poverty, improved energy efficiency, economic prosperity. Lead Officer: Tom Day. Funding Source: Existing revenue.	Expected Completion Date	31-Mar-2016
Latest Update	16-Aug-2017 The original milestones have been completed, but work continues on the Sussex Tariff (Robin Hood Energy have been awarded the contract by WSCC) and on Energy Company Obligation funding for fuel-poor residents, including the new flexible eligibility element,		

PI Code & Short Name	LPI 193a Per capita reduction in CO2 emissions in the LA area (Data Source: DEFRA, previously NI 186)	Portfolio	Cabinet Member: Housing & Environment Services																								
Description	<p>Action by local authorities is critical to achievement of Government’s climate change objectives. Local authorities are uniquely placed to provide vision and leadership to local communities by raising awareness and influencing behaviours. In addition, through their powers and responsibilities and by working with their Local Strategic Partnership they can have significant influence over emissions in their local areas.</p> <p>The indicator relies on centrally produced statistics to measure end user CO2 emissions in the Local Area from Business and the Public Sector, domestic housing and road transport. This data is already captured and analysed to produce area by area carbon emissions per capita. It is sufficiently robust with relatively low levels of uncertainty. The percentage reduction in CO2 per capita in each local authority area will be reported annually. The statistics for 2005 will be used as the baseline.</p>	Managed By	Louise Rudziak; Louise Rudziak																								
 <table><caption>Per capita reduction in CO2 emissions (2006-2015)</caption><thead><tr><th>Year</th><th>Reduction (%)</th></tr></thead><tbody><tr><td>2006</td><td>-2.2%</td></tr><tr><td>2007</td><td>-5.3%</td></tr><tr><td>2008</td><td>-6.4%</td></tr><tr><td>2009</td><td>-12.8%</td></tr><tr><td>2010</td><td>-9.6%</td></tr><tr><td>2011</td><td>-17.0%</td></tr><tr><td>2012</td><td>-13.8%</td></tr><tr><td>2013</td><td>-17.0%</td></tr><tr><td>2014</td><td>-28.0%</td></tr><tr><td>2015</td><td>-28.6%</td></tr></tbody></table>		Year	Reduction (%)	2006	-2.2%	2007	-5.3%	2008	-6.4%	2009	-12.8%	2010	-9.6%	2011	-17.0%	2012	-13.8%	2013	-17.0%	2014	-28.0%	2015	-28.6%	Assigned To	Tom Day Stephanie Evans; Alison Stevens		
		Year	Reduction (%)																								
		2006	-2.2%																								
		2007	-5.3%																								
		2008	-6.4%																								
2009	-12.8%																										
2010	-9.6%																										
2011	-17.0%																										
2012	-13.8%																										
2013	-17.0%																										
2014	-28.0%																										
2015	-28.6%																										
Desired Trend	Aim to Minimise																										
Last Updated	2015	Current Status																									
Current Target		Current Value	-28.6%																								
Note <p>16-Aug-2017 The 2015 data was released on 29th June 2017. It shows a reduction of 28.6% in CO2 emission compared to 2005. This is a very slight decrease since 2014 (-28.0%), essentially no change since 2014. At 7.0 tonnes per capita CO2 emissions are the second highest in the whole SE region (behind Vale of White Horse in Oxfordshire) and so remain well above the West Sussex average of 4.9t and the SE average of 4.7t. The next update is not expected until June 2018.</p>																											


PI Code & Short Name	LPI 192 Percentage of household waste sent for reuse, recycling and composting (quarterly)	Portfolio	Cabinet Member: Contract Services														
Description	The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste reused, recycled and composted.	Managed By	Bob Riley														
 <p>■ Quarters — Target (Quarters)</p> <table><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>42.50%</td></tr><tr><td>Q2 2016/17</td><td>42.80%</td></tr><tr><td>Q3 2016/17</td><td>41.90%</td></tr><tr><td>Q4 2016/17</td><td>41.00%</td></tr><tr><td>Q1 2017/18</td><td>45.00%</td></tr></tbody></table>		Quarter	Percentage	Q1 2016/17	42.50%	Q2 2016/17	42.80%	Q3 2016/17	41.90%	Q4 2016/17	41.00%	Q1 2017/18	45.00%	Assigned To	Depot Account; Bob Riley		
		Quarter	Percentage														
		Q1 2016/17	42.50%														
		Q2 2016/17	42.80%														
		Q3 2016/17	41.90%														
		Q4 2016/17	41.00%														
Q1 2017/18	45.00%																
Desired Trend	Aim to Maximise																
Last Updated	Q1 2017/18	Current Status															
Red Threshold	42.75%	Amber Threshold	44.55%														
Current Target	45.00%	Current Value	45.00%														
Note																	
25-Sep-2017 Historically, tonnages have been higher in Qtr 1, then plateau in Qtr 2 and 3.																	
Also, the "Number of Households" figure is last year as this does not get updated until Qtr 4.																	


PI Code & Short Name	CCS MPI 11 Number of residents using the Garden Recycling Service	Portfolio	Cabinet Member: Contract Services																												
Description	Target of 12,575 represents a 10% increase on the 2015/16 baseline of 11,432 by 31/03/2017 and total increase of 30% by 31/03/2020.	Managed By	Bob Riley																												
 <table><caption>Resident Data by Month</caption><thead><tr><th>Month</th><th>Number of Residents</th></tr></thead><tbody><tr><td>October 2016</td><td>12,892</td></tr><tr><td>November 2016</td><td>12,931</td></tr><tr><td>December 2016</td><td>12,950</td></tr><tr><td>January 2017</td><td>12,974</td></tr><tr><td>February 2017</td><td>12,991</td></tr><tr><td>March 2017</td><td>13,015</td></tr><tr><td>April 2017</td><td>13,179</td></tr><tr><td>May 2017</td><td>13,203</td></tr><tr><td>June 2017</td><td>13,464</td></tr><tr><td>July 2017</td><td>13,607</td></tr><tr><td>August 2017</td><td>13,794</td></tr><tr><td>September 2017</td><td>13,873</td></tr></tbody></table>		Month	Number of Residents	October 2016	12,892	November 2016	12,931	December 2016	12,950	January 2017	12,974	February 2017	12,991	March 2017	13,015	April 2017	13,179	May 2017	13,203	June 2017	13,464	July 2017	13,607	August 2017	13,794	September 2017	13,873	Assigned To	Amie Huggett		
		Month	Number of Residents																												
		October 2016	12,892																												
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July 2017	13,607																														
August 2017	13,794																														
September 2017	13,873																														
Desired Trend	Aim to Maximise																														
Last Updated	September 2017	Current Status																													
Red Threshold	13,367	Amber Threshold	13,367																												
Current Target	13,367	Current Value	13,873																												
Note																															

PI Code & Short Name	CCS MPI 02 Percentage of fly-tips removed within 3 days	Portfolio	Cabinet Member: Contract Services																																				
Description	Percentage of fly- tips removed within 3 days	Managed By	Bob Riley																																				
<table><thead><tr><th>Month</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>June 2016</td><td>87.7%</td></tr><tr><td>July 2016</td><td>86.2%</td></tr><tr><td>August 2016</td><td>92.8%</td></tr><tr><td>September 2016</td><td>88.2%</td></tr><tr><td>October 2016</td><td>96.4%</td></tr><tr><td>November 2016</td><td>95.2%</td></tr><tr><td>December 2016</td><td>94.6%</td></tr><tr><td>January 2017</td><td>91.1%</td></tr><tr><td>February 2017</td><td>89.9%</td></tr><tr><td>March 2017</td><td>88.1%</td></tr><tr><td>April 2017</td><td>98.8%</td></tr><tr><td>May 2017</td><td>94.4%</td></tr><tr><td>June 2017</td><td>92.9%</td></tr><tr><td>July 2017</td><td>93.2%</td></tr><tr><td>August 2017</td><td>94.9%</td></tr><tr><td>September 2017</td><td>96%</td></tr></tbody></table>		Month	Percentage (%)	June 2016	87.7%	July 2016	86.2%	August 2016	92.8%	September 2016	88.2%	October 2016	96.4%	November 2016	95.2%	December 2016	94.6%	January 2017	91.1%	February 2017	89.9%	March 2017	88.1%	April 2017	98.8%	May 2017	94.4%	June 2017	92.9%	July 2017	93.2%	August 2017	94.9%	September 2017	96%	Assigned To	Depot Account; Bob Riley		
		Month	Percentage (%)																																				
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July 2017	93.2%																																						
August 2017	94.9%																																						
September 2017	96%																																						
Desired Trend	Aim to Maximise																																						
Last Updated	September 2017	Current Status																																					
Red Threshold	85.5%	Amber Threshold	89.1%																																				
Current Target	90%	Current Value	96%																																				
Note																																							


Priority	Improve and support the local economy		
Objectives	➤ Promote commercial activity and economic growth.	➤ Promote Chichester District as a visitor and cultural destination.	➤ Promote the city and town centres as vibrant places to do business.
Measures & Targets	<ul style="list-style-type: none"> ▶ Through the construction and completion of the Enterprise Gateway, increase the amount of business floor space by 2,500sqm and every 3 years create 250 new jobs. ✔ Provide support and advice to businesses to ensure survival rates in year three of operation align with the South East actual. ⚠ We will enable the horticultural industry to develop Horticultural Development Areas. ✔ 75 Choose Work placements will be provided during 2015/16, of which 40% will secure employment at the end of the programme. 	<ul style="list-style-type: none"> ✔ Increase the percentage of businesses achieving a rating of 3 or above for food safety compliance. ✔ 80% of visitors surveyed will feel satisfied with our town centres. ⚠ Preparation of a new strategy for the visitor economy. ✔ Review the business plan for the museum. 	<ul style="list-style-type: none"> ▶ Help to create the conditions to maintain the occupancy of our city and town centre shops above the South East average. ▶ Preparation of a vision for Chichester City.
Key Projects for 2017 onwards	<ul style="list-style-type: none"> ▶ Support the delivery of a Chichester Enterprise Gateway, Terminus Road. ⚠ Development of Barnfield Drive. ✔ Apprenticeship and promotion of TIC through Customer Service Centre ⚠ Southern Gateway Masterplan and implementation ✔ Apprenticeship Levy ▶ Support delivery of the Getting People into Work Strategy – Choose Work ⚠ New employment land – retaining and attracting businesses. 	<ul style="list-style-type: none"> ⚠ Develop a new Tourism Strategy. ⚠ Selsey Haven 	<ul style="list-style-type: none"> ▶ A 'Vision' for Chichester City Centre.


	Southern Gateway Masterplan SPD / Andrew Frost & Mike Allgrove (Corp Plan 142)		
Description	Description: Production of a masterplan to guide development in the Southern Gateway area. Expected outcome: 1. Increase the supply of suitable housing in the right location. 2. Promote commercial activity and economic growth. 3. Promote quality development and recognise the importance of the natural environment. Lead Officer: Andrew Frost / Mike Allgrove Funding Source: Budget provision has been agreed by Cabinet.	Expected Completion Date	19-Sep-2017
Latest Update	17-Oct-2017 Responses to representations and revised master plan to be considered by DPIP on 2 nd Nov 2017, Cabinet on 7 th Nov 2017 and Council on 21 st Nov 2017 for adoption.		

	Development of Barnfield Drive / Peter Legood (Corp Plan 001)		
Description	Description: Land to be developed and let for Business use. Expected outcome: Rental Income and Capital Receipts at agreed stages of the development. Also provides significant contribution to economic development of the city and to NNDR income. Lead Officer: Patrick Harrison. Funding Source: Apart from initial external professional support in setting up the development agreement this will be developer funded.	Expected Completion Date	31-Mar-2021
Latest Update	12-Oct-2017 Brookhouse the developer now has a provisional deal with a proposed occupier of Phase 2 plot 1. This requires a supplemental agreement with the Council before it can be contracted. The developer also has an approved scheme for the construction of the roundabout. Alongside of this discussions are progressing between the Council, its consultant surveyor and Brookhouse regarding the involvement of the Council in funding/investing in this part of the development. These elements need to be brought together in a new or updated agreement between the developer and the Council.		


	New Employment Land – Retaining and Attracting Businesses / Steve Oates (Corp Plan 118)		
Description	Description: To undertake a programme of research and consultation to provide base data to then identify suitable business sectors and potential users of the employment land; and to prepare and implement a strategy to encourage growing District businesses to relocate and to encourage inward investment from business outside the District. Further funding may be required following the development of the plan in 2017. Expected outcome: It is anticipated that the project will: <ul style="list-style-type: none"> • attract new high-growth employers to the District • generate new job opportunities • maximise the effectiveness of the Council's Enterprise Centre • ensure the employment land is used for the sectors and businesses most likely to maximise economic growth • Encourage growing businesses in the District to take up available commercial space Lead Officers: Steve Oates / Melanie Burgoyne	Expected Completion Date	31-Mar-2018


	Funding Source: £40,000 CDC		
Latest Update	<p>23-Oct-2017 This project has been on hold but will re-commence following the completion of work by Planning Policy. Once the project is completed, the ongoing work will become part of the day-job of an Economic Development Officer. New milestones for this project are proposed as follows:</p> <ul style="list-style-type: none"> • Completion of site allocation plan by planning policy – 31/05/18 • Complete site information summaries – 30/06/18 • Prepare specification for sector research and inward investment studies – 30/06/18 • Commission external contractors – 30/07/18 • Complete research and studies – 31/12/18 • Engage with relevant sectors, businesses, agents, landowners and other stakeholders – 31/03/19 • Complete preparation of site development and occupancy strategy and plan, and associated inward investment strategy and plan – 30/06/19 • Completion of marketing plan and materials – 30/09/19 		

	Southern Gateway - Implementation / Paul Over (Corp Plan 142a)		
Description	<p>Description: Implementation of Southern Gateway master plan</p> <p>Expected outcome: Employment growth, housing delivery</p> <p>Lead Officer: Paul Over</p> <p>Funding source: Capital TBC</p>	Expected Completion Date	30-Sep-2020
Latest Update	22-Oct-2017 A PID prepared by the Southern Gateway Project Group is due to be discussed at the Cabinet meeting on 7th November 2017. Any approval will be subject to the Council also adopting the Southern Gateway Masterplan (see Corp Plan 142). Discussions with tenants are still ongoing.		


	Develop a new Tourism Strategy / Steve Oates (Corp Plan 108)		
Description	<p>Description: In partnership with Chichester BID, other authorities and Visit Chichester and with leading private sector tourism businesses, to develop and implement a new 3 to 5 year strategy to develop the District's visitor economy.</p> <p>Expected Outcome:</p> <ul style="list-style-type: none"> • Improved leadership and support to the industry, placing Chichester at the heart of a viable and cohesive destination • Partnership working with the private sector and others in the public sector, and new private sector and public sector funding streams in place, ensuring a well-funded and well-managed visitor economy • A strong, professionally managed destination management organisation successfully managing and marketing the area as an attractive, popular and competitive UK and South Coast destination • Agreed Destination Management Plan • Successful year-round tourism offer developed • New inward investment in new infrastructure, facilities, attractions and events to the District • Clear targets and KPIs to measure performance and to assist with driving outputs 	Expected Completion Date	31-Dec-2017


	<ul style="list-style-type: none"> Increasing profile of the District and neighbouring areas as a major English visitor destination Significant growth of the visitor economy and the creation of jobs. <p>Lead Officer: Steve Oates Funding Source: £20,000 CDC for initial research. 2017/18 - £50,000 CDC and £50,000 Chichester BID, plus other funding TBC.</p>		
Latest Update	23-Oct-2017 Visit Chichester (VC) have appointed their new chairman. A draft SLA was prepared and issued to VC in August. VC responded in early October and the draft SLA is still being negotiated with anticipated completion by end of November. Funding will be passed to VC after completion of SLA. The seasonal occupancy survey and strategic review of the accommodation sector is being undertaken in conjunction with Planning Policy as it overlaps with requirements for the Local Plan evidence base. The brief for this is currently being drafted and we anticipate commissioning early in the New Year.		

	Selsey Haven / Alison Stevens (Corp Plan 117)		
Description	<p>Description: Subject to the outcome of the feasibility study, the project aims to build a small harbour near East Beach, Selsey including associated business units, to provide fisheries protection, economic opportunities, flood protection and a visitor focus on the Manhood Peninsula. From April 2017: Determine the feasibility of a haven in Selsey and secure grant funding for next phases if the project progresses.</p> <p>Expected outcome: A secure and expanding inshore fishing industry. A place where Selsey businesses can grow; and where residents and visitors can find good cultural, leisure and sporting activities. From April 2017: Project Plan for construction of haven in Selsey,</p> <p>Lead Officer: Alison Stevens & Jane Cunningham Funding Source: TBC</p>	Expected Completion Date	31-Mar-2018
Latest Update	23-Oct-2017 Both technical reports have been completed and circulated to key partners and the steering group. Report has been drafted for SMT on way forward which should be going to the SMT/Cabinet away day in November.		


	Enterprise Gateway Development - Plot 12 Terminus Road / Peter Legood (Corp Plan 025)		
Description	<p>Description: Development of small industrial / business units bringing a Brownfield site into a more productive and commercial use.</p> <p>Expected outcome: Provision of small business units to facilitate the creation of between 250 and 275 jobs every three years and contribute to an improvement in business survival rates after one year to at least the national level. Each job created would have a direct benefit to the public purse as an under 25 year old unemployed person is estimated to cost over £12,000 per year in benefits. 2017/18 - completion of the Enterprise Centre is expected creating about 30 new jobs by March 2018 (increasing to 250 over 3 years).</p> <p>Lead Officer: Peter Legood Funding Source: The current allocated capital cost of the project is £4m. Capital costs along with associated predicted income will need to be reviewed as the project progresses. For example, at time of approval build costs were based on estimates without any detailed drawings in place or planning</p>	Expected Completion Date	30-Jun-2018


	<p>permission granted. Reports on key elements of the project, such as the construction tender stage, will be brought back to Cabinet at appropriate times and the business plan updated in line with updated estimates.</p> <p>Cabinet 7th July 2015 approved increase in budget to £6,245,900.</p>		
Latest Update	<p>18-Oct-2017 Work continues apace with the contract in week 34 of 43. Work on installing the lighting in the main office building has commenced together with latex and vinyl floor coverings and kitchen installation. Data wiring is complete. Installation of the Brise soleil on the southern external elevations is on-going. Mains cable laying in the workshops is nearing completion with internal dry lining on-going. Work to install the individual kitchenettes has commenced.</p>		

	Work with partners to deliver the 'Getting People into Work' Partnership Strategy - Work Experience Programme / Steve Oates (Corp Plan 121)		
Description	<p>Description: Work Experience Co-ordinators to arrange placements for CDC services and local businesses.</p> <p>Expected Outcome: Deliver 'Future Life Action Plan' for 110 unemployed clients in the district, of which 40% will secure employment at the end of the programme; engage and support 200 jobseekers.</p> <p>Lead Officer: Kim Pellett</p> <p>Funding Sources: c. £38,770 Department of Works & Pensions; £30,000 CDC (already allocated); Additional CDC funding TBC. 2017/18 - c £25,000 CDC (already allocated via base budget). Additional partner funding TBC.</p>	Expected Completion Date	31-Mar-2018
Latest Update	<p>23-Oct-2017 In addition to the CDC funding secured for this project for 3 years from 2017, £30k additional funding from West Sussex Pooled Business Rates Funding has been approved by the Chief Execs Group, subject to approval from West Sussex Leaders Group at their meeting on 17 November. We continue to work closely with Job Centre regarding commissioning of projects.</p>		

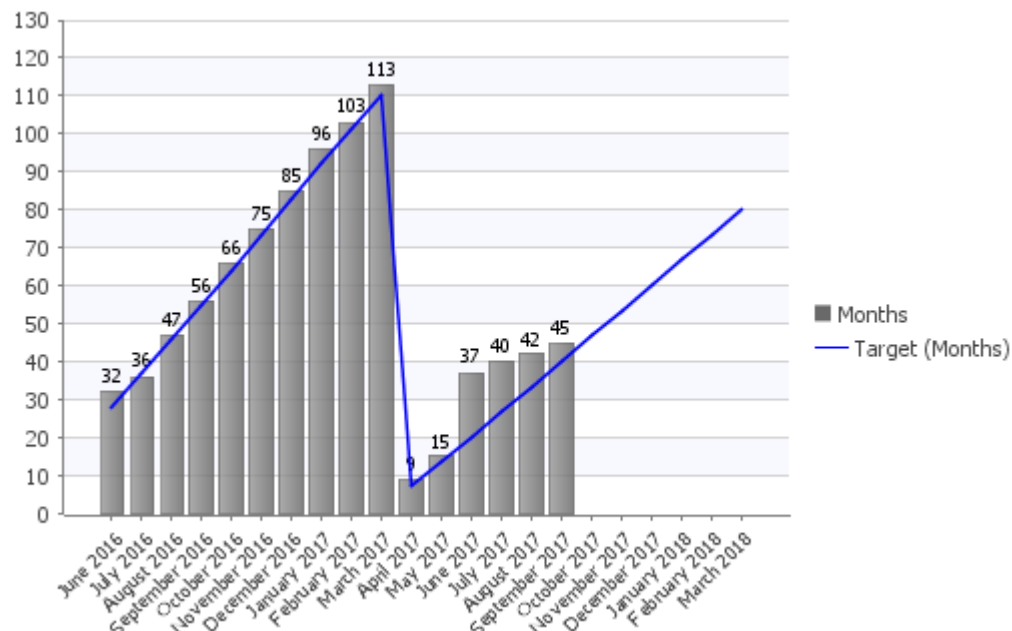

	A 'Vision' for Chichester City Centre / Steve Oates (Corp Plan 106)		
Description	<p>Description: To develop and publish a Strategic Vision for how the City Centre might develop over the next 20 years. To work with partners to produce a plan for implementation and delivery, including the preparation of a schedule of initial projects and potential longer-term projects, together with outline proposals for funding and timescales. To establish the mechanism for integrating the Vision and its themes into local economic, planning and other relevant policies.</p> <p>Expected outcome: The vision will:</p> <ul style="list-style-type: none"> . Be a clear articulation of 'what we want Chichester to be' . Ensure that all past, current and future proposals, ideas and opportunities take account of each other to produce a cohesive approach . Consider a wide range of ideas and proposals, including a number of previous items worthy of reconsideration . Identify and articulate the opportunities for significant economic growth and job creation, and the risks of missing opportunities and stifling growth. . Provide the guiding principles for a new planning policy framework for the City, and form the basis of a strategy to attract inward investment into the City. 	Expected Completion Date	31-Mar-2018

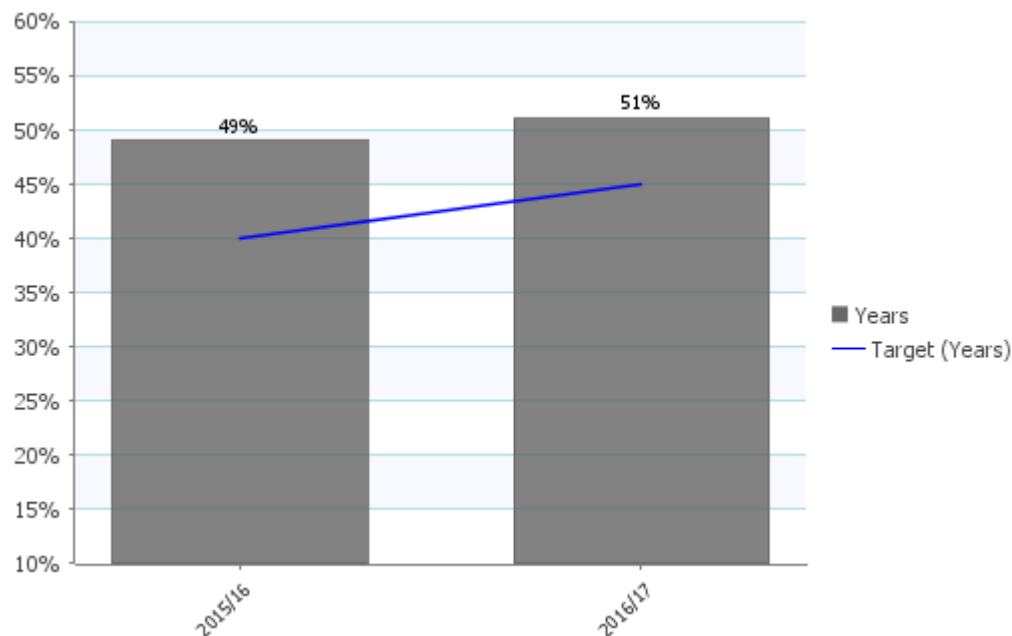

	Lead Officer: Steve Oates. Funding Source: CDC and partners.		
Latest Update	23-Oct-2017 Outline delivery plan drafted and reviewed by Vision Steering Group on 9th October. The Vision Steering Group has now been renamed the Vision Delivery Steering Group. The Delivery Steering Group have now agreed lead partners for each initial project set out on the Outline Delivery Plan.		

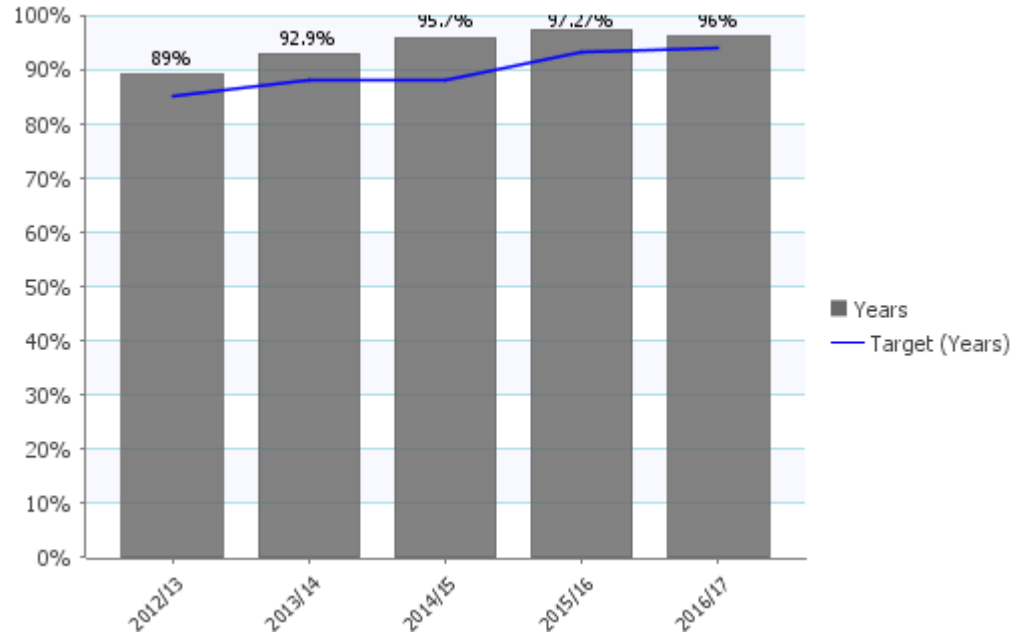

	Apprenticeship Levy / Hannah Woods (Corp Plan 148)		
Description	Description: To ensure that the levy of 0.5% of gross payroll is used for eligible training with this underpinned by a new Apprenticeships policy. Expected outcome: For CDC to increase its number of apprentices with these recruited from existing staff and externally and to ensure the Council utilises the funds held as a result of the levy. Lead officer: Hannah Woods	Expected Completion Date	01-Apr-2018
Latest Update	18-Oct-2017 The Apprenticeship Policy has been approved by Jane Dodsworth. All Managers have been sent access codes to the government website so they can view details of the different apprenticeship courses available. An Apprentice option is now included on the Vacancy Approval Form that goes to SLT every week and a similar option will be included on the new vacancy e-form, which is with ICT for testing.		

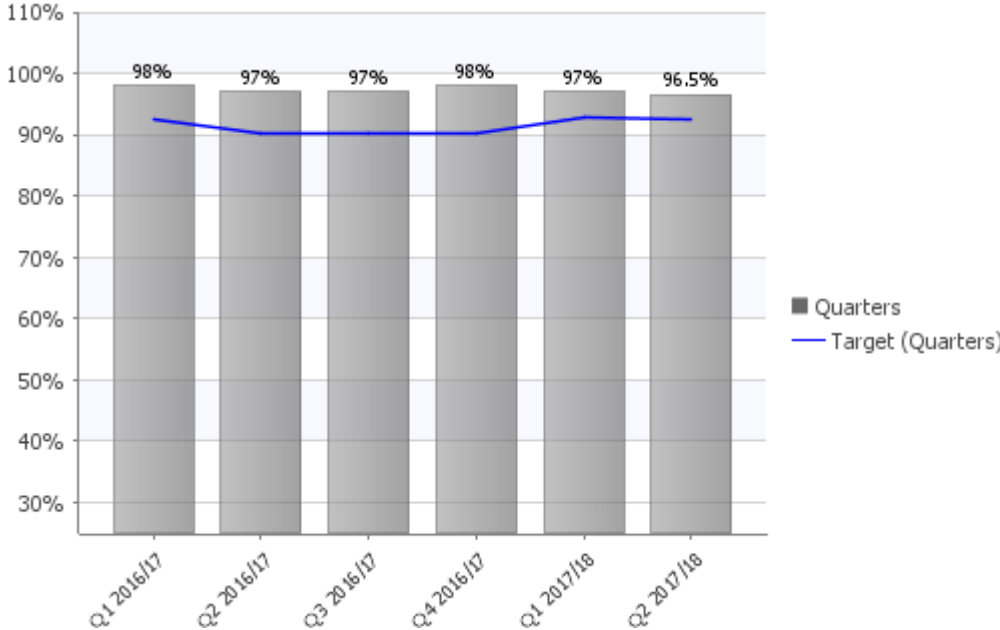

	Apprentice Post within the Customer Service Centre / Fiona Delahunty (SD CS 02)		
Description	Description: Apprentice post within the Customer Service Centre. Expected outcome: Enable the post holder to gain experience to seek permanent employment. Lead Officer: Fiona Delahunty Funding Source: Existing staff budgets	Expected Completion Date	31-Mar-2018
Latest Update	22-Oct-2017 The reception television is now used to promote events and Council services. All staff who wished to obtain their NVQ Level 2 in Customer Services have now completed the course. However, there were no applications for the post of Apprentice Customer Services Assistant so this post has not been filled.		

PI Code & Short Name	LPI 163b To increase the survival rates of companies at year 3 to align with the South East actual	Portfolio	Cabinet Member: Commercial Services																						
Description	Survival rates are calculated as the proportion of VAT registrations at the beginning of 2014 that have not de-registered.	Managed By	Jane Hotchkiss																						
<table><caption>Business Survival Rates (2007-2015)</caption><thead><tr><th>Year</th><th>Survival Rate (%)</th></tr></thead><tbody><tr><td>2007</td><td>69.57%</td></tr><tr><td>2008</td><td>67.9%</td></tr><tr><td>2009</td><td>75.4%</td></tr><tr><td>2010</td><td>66.2%</td></tr><tr><td>2011</td><td>66.7%</td></tr><tr><td>2012</td><td>66.1%</td></tr><tr><td>2013</td><td>57.1%</td></tr><tr><td>2014</td><td>64.3%</td></tr><tr><td>2015</td><td>64.7%</td></tr></tbody></table>		Year	Survival Rate (%)	2007	69.57%	2008	67.9%	2009	75.4%	2010	66.2%	2011	66.7%	2012	66.1%	2013	57.1%	2014	64.3%	2015	64.7%	Assigned To	Stephen Oates; Kim Pellett; Angela Reeve-Hurndall		
		Year	Survival Rate (%)																						
		2007	69.57%																						
		2008	67.9%																						
		2009	75.4%																						
		2010	66.2%																						
2011	66.7%																								
2012	66.1%																								
2013	57.1%																								
2014	64.3%																								
2015	64.7%																								
Desired Trend	Aim to Maximise																								
Last Updated	2015	Current Status																							
Red Threshold	58.05%	Amber Threshold	60.49%																						
Current Target	61.1%	Current Value	64.7%																						
Note																									
16-Jan-2017 Value represents business survival rate of 64.7% for Chichester District businesses, against 61.1% in the South East.																									
Next update will be in Jan 2018, when data is released at the end of Dec 2017.																									


PI Code & Short Name	LPI 230 Choose Work - number of unemployed clients engaged and assisted to move forward	Portfolio	Cabinet Member: Commercial Services																																						
Description	Actively engage and support unemployed clients in the District and to help them develop their own 'future life action plan' and help them to move forward in their lives.	Managed By	Jane Hotchkiss																																						
<div><p>■ Months — Target (Months)</p><table><thead><tr><th>Month</th><th>Months</th></tr></thead><tbody><tr><td>June 2016</td><td>32</td></tr><tr><td>July 2016</td><td>36</td></tr><tr><td>August 2016</td><td>47</td></tr><tr><td>September 2016</td><td>56</td></tr><tr><td>October 2016</td><td>66</td></tr><tr><td>November 2016</td><td>75</td></tr><tr><td>December 2016</td><td>85</td></tr><tr><td>January 2017</td><td>96</td></tr><tr><td>February 2017</td><td>103</td></tr><tr><td>March 2017</td><td>113</td></tr><tr><td>April 2017</td><td>9</td></tr><tr><td>May 2017</td><td>15</td></tr><tr><td>June 2017</td><td>37</td></tr><tr><td>July 2017</td><td>40</td></tr><tr><td>August 2017</td><td>42</td></tr><tr><td>September 2017</td><td>42</td></tr><tr><td>October 2017</td><td>45</td></tr></tbody></table></div>		Month	Months	June 2016	32	July 2016	36	August 2016	47	September 2016	56	October 2016	66	November 2016	75	December 2016	85	January 2017	96	February 2017	103	March 2017	113	April 2017	9	May 2017	15	June 2017	37	July 2017	40	August 2017	42	September 2017	42	October 2017	45	Assigned To	Stephen Oates; Kim Pellett; Angela Reeve-Hurndall		
		Month	Months																																						
		June 2016	32																																						
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June 2017	37																																								
July 2017	40																																								
August 2017	42																																								
September 2017	42																																								
October 2017	45																																								
Desired Trend	Aim to Maximise																																								
Last Updated	September 2017	Current Status																																							
Red Threshold	38	Amber Threshold	40																																						
Current Target	40	Current Value	45																																						
Note																																									
22 Sept 2017 The Choose Work team continues to support clients. They are making some progress with approaching local secondary schools with developing employability workshops for pupils and NEETS.																																									


PI Code & Short Name	LPI 230b Choose Work - Increase the number of 'Chooseworkers' who secure employment at the end of the programme	Portfolio	Cabinet Member: Commercial Services											
Description	Corporate Plan 2015-2018 measure: 75 Choose Work Placements will be secured during 2015/16, of which 40% will secure employment at the end of the programme.	Managed By	Jane Hotchkiss											
 <p>■ Years — Target (Years)</p> <table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2015/16</td><td>49%</td><td>40%</td></tr><tr><td>2016/17</td><td>51%</td><td>45%</td></tr></tbody></table>		Year	Actual (%)	Target (%)	2015/16	49%	40%	2016/17	51%	45%	Assigned To	Stephen Oates; Kim Pellett; Angela Reeve-Hurndall		
		Year	Actual (%)	Target (%)										
		2015/16	49%	40%										
		2016/17	51%	45%										
		Desired Trend	Aim to Maximise											
		Last Updated	2016/17	Current Status										
Red Threshold	42.75%	Amber Threshold	44.55%											
Current Target	45%	Current Value	51%											
Note														
19-Apr-2017 In this financial year, 266 people have benefitted from interaction with work experience coordinators, and over 90% unemployed people have moved forward in their lives , 51% of whom quickly found work and better future prospects.														


PI Code & Short Name	LPI 179 Percentage of food businesses that are broadly compliant with statutory food safety requirements (score a rating of 3 or above in the National Food Hygiene Rating Scheme)	Portfolio	Cabinet Member: Housing & Environment Services														
Description	Measures the effectiveness of food safety interventions on food safety compliance.	Managed By	Louise Rudziak; Louise Rudziak														
 <p>The chart displays the percentage of food businesses that are broadly compliant with statutory food safety requirements (score a rating of 3 or above in the National Food Hygiene Rating Scheme) from the financial years 2012/13 to 2016/17. The Y-axis represents the percentage from 0% to 100%. The X-axis represents the financial years. The data is shown as bars for each year, with a blue line representing the target (years) and a green checkmark indicating the current status.</p> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2012/13</td><td>89%</td></tr><tr><td>2013/14</td><td>92.9%</td></tr><tr><td>2014/15</td><td>95.7%</td></tr><tr><td>2015/16</td><td>97.2%</td></tr><tr><td>2016/17</td><td>96%</td></tr></tbody></table>		Year	Percentage	2012/13	89%	2013/14	92.9%	2014/15	95.7%	2015/16	97.2%	2016/17	96%	Assigned To	Ian Brightmore; Shelley Tanner		
		Year	Percentage														
		2012/13	89%														
		2013/14	92.9%														
		2014/15	95.7%														
2015/16	97.2%																
2016/17	96%																
Desired Trend	Aim to Maximise																
Last Updated	2016/17	Current Status															
Red Threshold	89.3%	Amber Threshold	93.06%														
Current Target	94%	Current Value	96%														
Note																	
19-Oct-2017 This is a yearly indicator. Interim indications are that the end of year target will be met with the percentage of broadly compliant food premises at the end of the first 6 months being 96.38% of those inspected.																	


PI Code & Short Name	LPI 252 Occupancy rate for our city and town centre shops	Portfolio	Cabinet Member: Commercial Services																
Description	Corporate Plan 2015-2018 measure: Help to create the conditions to maintain the occupancy of our city and town centre shops above the South East average. To promote the City and town centres as vibrant places to do business.	Managed By	Jane Hotchkiss																
 <p>■ Quarters — Target (Quarters)</p> <table><thead><tr><th>Quarter</th><th>Occupancy Rate (%)</th></tr></thead><tbody><tr><td>Q1 2016/17</td><td>98%</td></tr><tr><td>Q2 2016/17</td><td>97%</td></tr><tr><td>Q3 2016/17</td><td>97%</td></tr><tr><td>Q4 2016/17</td><td>98%</td></tr><tr><td>Q1 2017/18</td><td>97%</td></tr><tr><td>Q2 2017/18</td><td>96.5%</td></tr></tbody></table>		Quarter	Occupancy Rate (%)	Q1 2016/17	98%	Q2 2016/17	97%	Q3 2016/17	97%	Q4 2016/17	98%	Q1 2017/18	97%	Q2 2017/18	96.5%	Assigned To	Stephen Oates; Kim Pellett; Angela Reeve-Hurndall		
		Quarter	Occupancy Rate (%)																
		Q1 2016/17	98%																
		Q2 2016/17	97%																
		Q3 2016/17	97%																
		Q4 2016/17	98%																
Q1 2017/18	97%																		
Q2 2017/18	96.5%																		
Desired Trend	Aim to Maximise																		
Last Updated	Q2 2017/18	Current Status																	
Red Threshold	87.88%	Amber Threshold	91.58%																
Current Target	92.5%	Current Value	96.5%																
Note																			
10-Oct-2017 Latest occupancy rate for South East is 92.5% as of October 2017																			


Priority	Prudent management of the Council's finances		
Objectives	➤ Ensure the prudent use of the Council's resources	➤ Provide value for money through efficient and effective service delivery	➤ Maintain low rate of council tax while protecting services
Measures & Targets	<ul style="list-style-type: none"> ▶ Ensure the revenue budget and capital programme remain balanced and sustainable over a rolling 5 year period. ▶ Manage rigorously the Council's risks. ▶ Have sound governance arrangements in place approved by the Council's external auditors. 	<ul style="list-style-type: none"> ▶ Maintain a programme of improvement reviews for our services to ensure that they are delivered effectively and efficiently. These reviews should challenge existing costs, service delivery mechanisms and consider using outside bodies where appropriate. 	<ul style="list-style-type: none"> ▶ Provide services without the use of reserves ▶ Require compensating savings before any new revenue expenditure, including capital expenditure that has revenue consequences, is approved. ▶ Continue to review the Council's costs in order to find further savings.
Key Projects for 2017 onwards	<ul style="list-style-type: none"> ✔ A new agreement with the South Downs National Park Authority to deliver Planning Services on their behalf. 	<ul style="list-style-type: none"> ▶ Final stage of the capital improvement and refurbishment programme at Westhampnett Depot. ▶ Improvements to parking payment options ⚠ Review and implementation of parking charges ⚠ Structural repairs, waterproofing and resurfacing of Avenue de Chartres Multi-Storey car park. ⚠ A programme of improvements for our Public Conveniences in Tower Street. ▶ ICT Service Review ⚠ Review of Revenues and Benefits and Customer Services functions to streamline processes and encourage channel shift. 	<ul style="list-style-type: none"> ▶ Implement a Council Tax Reduction scheme for 2017/18. ▶ Review locally defined Council Tax Discounts. ✔ New Ways of Working – reconfigure office accommodation at East Pallant House.


	Avenue De Chartres MSCP: Various contracts including structural repairs, parking deck waterproofing, new lighting and improvements to barriers / John Bacon (Corp Plan 128a)		
Description	<p>Description: Undertake reinforced concrete repairs including remedial treatment of exposed structural mesh reinforcement and reinstatement of concrete cover. Remove and replace top and intermediate deck waterproofing and address reflective movement cracking to the intermediate and lower decks. Replace current lighting installation with an LED general lighting incorporating emergency lighting installation. Refurbish all 5 access towers, clean exposed concrete wall and soffit surfaces and upgrade vehicle and pedestrian safety barriers.</p> <p>Expected Outcome: The works will ensure that the reinforced concrete structure and car parking decks are fit for purpose, backed by a manufacturer's full 10 year maintenance warranty. Expected life of structural works is 15 years. The additional benefits to include reduced maintenance and energy costs, improved customer satisfaction and enhanced security by improving deck visibility and appearance, improved general lighting levels and the introduction of emergency lighting.</p> <p>Lead Officer: John Bacon</p> <p>Funding Source: Capital reserves and asset replacement programme.</p>	Expected Completion Date	30-Sep-2019
Latest Update	<p>22-Oct-2017 The first phase including structural repairs, waterproofing and anti-carbonation decoration is now completed. In addition to the structural repairs there are several phases of work which have been, or are about to be separately tendered. The contracts now awarded include, new lighting, concrete cleaning and pedestrian safety barrier upgrading. Refurbishment of the five access towers and vehicle barriers will follow once the structural design is agreed. The LED lighting is now installed and significant energy savings are being made. The structure has been cleaned and the pedestrian barriers are now being installed. Only the appointment of contractors to undertake the vehicle barrier works and refurbishment of the towers are outstanding.</p> <p>The works undertaken by contractor Rateavon Limited included reinforced concrete repairs, remedial treatment of exposed structural mesh reinforcement, removal and replacement of the top and intermediate deck waterproofing layers and addressing reflective movement cracking to the intermediate and lower decks. Contractor AJ Taylor Limited was awarded the replacement LED lighting and emergency lighting contract. Cleaning of the concrete exposed wall and soffit surfaces was undertaken by AGS Limited who had been awarded the brickwork cleaning contract the previous year. Finally the upgrade of the pedestrian safety barriers was awarded to Contractor Triangle Limited and this work is now on site.</p>		


	Parking Charges – implementation and review / Tania Murphy (Corp Plan 127)		
Description	<p>Description: To implement the parking charges from 1st April each year, following agreement at Cabinet the previous Autumn.</p> <p>Expected outcome: To increase parking charges.</p> <p>Lead Officer: Tania Murphy</p> <p>Funding Source: Revenue budget for signs, etc.</p>	Expected Completion Date	31-Mar-2018
Latest Update	<p>18-Oct-2017 The Parking Forum discussed the parking charge proposals at their meeting in September 2017 and a report reflecting the discussions will be considered at Cabinet on 7th November. Following this, consultation will be undertaken with implementation of any agreed proposed charges to come into effect from 1st April 2018.</p>		


	Public Conveniences Improvement Programme - Tower Street Site / Brian Williams (Corp Plan 149)		
Description	Description: Refurbishment scheme for public conveniences at Tower Street Expected outcome: Modernised facilities with improved layout including relocation of disabled toilet facilities. Lead officer: Brian Williams Funding source: Capital asset renewals programme	Expected Completion Date	31-Mar-2018
Latest Update	22-Oct-2017 Tenders have been invited from contractors and a preferred contractor has been selected to undertake this project. The project will include a general upgrading of the facilities and finishes using the existing layout and configuration. The work on site is due to commence in January 2018.		


	Revenues, Benefits and Customer Services Project / Andy Buckley (Corp Plan 150)		
Description	Description: In house option chosen instead of shared service with Arun. Project split into distinct streams; streamlining the Revs and Bens back office and processes, and realising Contact Centre savings through channel shift. Expected outcome: Significant revenue savings (£148k and £118k in addition to savings already achieved in Revs and Bens) Lead Officer: Andy Buckley	Expected Completion Date	31-Mar-2021
Latest Update	02-Oct-2017 30 day staff consultation now underway, deadline for comments and feedback from staff is 27th October. Recruitment to new structure to begin in November 2017 and to be in place by April 2018. Citizens Access software to be fully operational and available to the public in advance of the new staffing structure being in place.		


	Westhampnett Depot Refurbishment - Phase 5, Surface Water Drainage and Vehicle Park Security and Resurfacing / John Bacon (C138B)		
Description	Original Description: Implement Capital improvement and refurbishment programme. This project has been split into two, following the cancelation of the ATF project. January 2017: Project sub-divided further following issues at specific locations about the site. Expected Outcome: Create a modern, functional depot with office, workshop, road/car park infrastructure and one way traffic route with a life expectancy exceeding 25 years. Lead officer: John Bacon. Funding: Capital - £20,000 approved by Cabinet 5th January 2012 and £650,000 by Cabinet 9th July 2013.	Expected Completion Date	31-Jul-2018
Latest Update	22-Oct-2017 The work required to upgrade the electrical intake equipment which included a full shut down of the depot electrical supply and also the installation of new distribution boards has been completed. The electrical installation is now fully compliant. The installation of a LPG gas supply with gas holders and conversion of the heating boilers and space heaters from oil to LPG has been completed. The site is no longer dependent on oil supplies for heating purposes. The upgrading of the surface water drainage system which is now oil interceptors and additional surface water gullies and rainwater soakaways and new tarmac surfacing to the east side of the depot has now been completed. The vehicle park sited to the west of the depot site will be the subject of future proposals.		

	Improvements to Parking Payment Options / Tania Murphy (Corp Plan 126)		
Description	<p>Description: Consideration of parking payment options and introduction of new options where appropriate to do so.</p> <p>Expected outcome: Increased satisfaction from customers, reduction in cost of cash collection from machines, (extent of which to be determined by number of new payment options introduced). A parking payment system that serves the needs of the community, businesses and is efficient for the authority.</p> <p>Lead Officer: Tania Murphy</p> <p>Funding Source: From Capital reserves. Confirmation on Capital expenditure required will be finalised as the options are developed.</p>	Expected Completion Date	31-Mar-2018
Latest Update	29-Aug-2017 All city centre parking payment machines were replaced with machines to accept coin, card and contactless during the early part of 2017. In addition to this, payment by phone was introduced to all district car parks in January 2017. The next stage will be to improve the parking payment options in rural car parks which is expected to be completed by the end of March 2018.		

	ICT Service Review / Jane Ryan (Corp Plan 145)		
Description	<p>Description: Review ICT service to contribute to corporate deficit reduction plan, including an appraisal of the use of the Cloud and scoping the business as usual function.</p> <p>Expected outcome: Reduced operating costs (target £177K)</p> <p>Lead Officer: Jane Ryan</p>	Expected Completion Date	31-Mar-2018
Latest Update	<p>20-Oct-2017 At the Business Improvement Board on 21st Sept 2017 the Accordant report was presented and findings approved. Phase 1 of the Review is complete.</p> <p>Phase 2 to commence, including following:</p> <ul style="list-style-type: none"> • New Operational Model • Review Team Structure • Creation of ICT Strategy for 2018-2021 • Proceed with innovation in order to realise savings • Security Project/DR project/ Citrix Expansion/VPN review 		

	Implementation of Council Tax Reduction Scheme 2018/19 / Marlene Rogers (Corp Plan 040.7)		
Description	<p>Description: The Council needs to adopt a new Council Tax Reduction (CTR) scheme annually.</p> <p>Expected outcome: The scheme will apply from 1st April 2018</p> <p>Lead Officer: Marlene Rogers</p> <p>Funding source: Administration funded by DCLG admin grant</p>	Expected Completion Date	31-Mar-2018
Latest Update	19-Oct-2017 Consultation for the 2018/19 scheme ended on the 25th September 2017. A report is now being prepared for November Cabinet recommending that consideration be given to the adoption of a banded CTR scheme for those claimants in receipt of Universal Credit. Staff are working with the software supplier to ensure that the project can be delivered by the 1st April 2018, if approved by Cabinet.		

	Locally defined Council Tax discounts review / Paul Jobson (Corp Plan 123)		
Description	Description: 2015 cabinet recommendation to complete a review of all locally defined council tax discounts. This is an annual process with a review to be completed each year. Expected Outcome: To ensure level of discounts are appropriate and relevant to support costs of local CTR scheme Lead Officer: Paul Jobson Funding Source: Financial impact is reflected in tax base	Expected Completion Date	30-Apr-2018
Latest Update	17-Oct-2017 No changes to Locally Defined discounts are proposed for 2018/19. A report will be presented to Cabinet in December 2017 to ask for approval for the discounts as they currently stand to continue into 2018/19. The position will be reviewed again in early 2018 to inform any required changes to locally defined discounts to take effect from 2019/20.		

	Alterations to East Pallant House (NWOW Workstream) / John Bacon & Roland Robinson (Corp Plan 146a)		
Description	Description: Alterations to EPH - changes to the ground floor contact centre to form a new CAB reception area with 4 new interview rooms. Expected outcome: Relocate CAB from Theatre Lane to EPH. Lead Officer: John Bacon & Roland Robinson Funding source: Capital asset renewals programme	Expected Completion Date	30-Jun-2017
Latest Update	17-Oct-2017 Practical completion achieved 18th August 2017.		

	SDNPA new agreement and service delivery and payment options / Andrew Frost (Corp Plan 141)		
Description	Description: Review of existing arrangements for delivery of development management services in South Downs National Park and conclusion of work to enable new agreement to be completed. Expected outcome: New S101 agreement with SDNPA Lead Officer: Andrew Frost Funding Source: Within existing revenue budget.	Expected Completion Date	01-Oct-2017
Latest Update	17-Oct-2017 New draft S101 Agreement implemented 1 October 2017. New delegated arrangements now in effect. Project completed.		


Our Guiding Principles


There are many other Council projects, In addition to those already identified in the previous tables, which support the Council's guiding principles rather than one specific priority. These guiding principles underpin the Corporate Plan and confirm the Council's commitment to how the organisation is run. The principles state that the Council will:


- Put our customers first.
- Take into account feedback when designing services.
- Help our communities to address issues that are important to them.
- Use our resources well and innovatively.
- Be open to change.
- Be fair, open and transparent.
- Keep our staff skilled, motivated and flexible.
- Work with our partners to respond to customers' needs.
- Provide services that are digital by default.


Projects that support or deliver our guiding principles

- Tower Street – Defects period for Novium development
- Improvements to the Guildhall
- NWOW Phase 2 – Relocation of CAB to East Pallant House
- NWOW – Flexible Working (ICT)
- ▲ Digital Access Strategy
- ▲ Options Appraisal for The Novium
- ▶ Upgrade of heating and ventilation systems at East Pallant House
- ▶ Asset realisation and investments
- ▶ Customer Services – Supporting Channel Shift and the Digital Access Strategy
- ▶ Update the Digital Access Strategy
- ▶ East Pallant House Options Appraisal
- ▶ Pay Review
- ✔ Workforce Development Plan
- ✔ Electoral Review of Chichester District


	Tower Street: Overall Scheme - Defects period / Sarah Peyman (Corp Plan 011)		
Description	<p>Description: Construction of a new museum building at Tower Street Chichester. Development of new exhibitions and transfer of collections from current museum. Including defect period of 12 months from completion of building. 2017/18 - Resolution of outstanding defect - front doors.</p> <p>Expected Outcome: New building as the centre for the District Museum Service with new exhibitions installed. A new facility that is fully accessible with increased usage by local residents and visitors.</p> <p>Lead Officer: Sarah Peyman / Jane Hotchkiss (formerly Cathy Hakes)</p> <p>Funding: Capital (£1,488,016 – Fees, £86,000 - Project preparation, £4,055,000 – Construction, £231,000 - Setup & transfer, £1,014,356 - Museum Fit out Exhibition, £44,000 - Retail/TIC Fit out)</p>	Expected Completion Date	30-Sep-2017
Latest Update	18-Oct-2017 The outstanding defect concerning the front door is at the design stage and is now due to be completed by December 2017		


	Improvements to the Guildhall / Sarah Peyman (Corp Plan 129)		
Description	<p>Description: Installation of additional heating and lighting</p> <p>Expected outcome: To be able to hire the hall all year to increase income generation. To generate £45,000 income by year five.</p> <p>Lead Officer: Sarah Peyman (formerly Cathy Hakes)</p> <p>Funding Source: CDC</p>	Expected Completion Date	30-Sep-2017
Latest Update	25-Oct-2017 Installation was completed in August 2017. A Post-Project evaluation is outstanding.		


	NWOW Phase 2 - Citizens Advice Bureau (CAB) Relocation to East Pallant House / Joe Mildred (Corp Plan 112a)		
Description	<p>Description: Citizens Advice Bureau (CAB) Relocation to East Pallant House</p> <p>Expected outcome: Efficient use of CDC offices & buildings: Flexible workforce: happier staff, lower sickness, better productivity.</p> <p>Lead Officer: Jane Dodsworth / Joe Mildred.</p> <p>Funding Source: Potentially a capital bid to Cabinet in due course.</p>	Expected Completion Date	30-Sep-2016
Latest Update	18-Oct-2017 CAB moved in to East Pallant House in August 2017. The future usage of the now vacant Theatre Lane properties is currently under consideration and options are being appraised. This is being overseen by the Commercial Programme Board. Milestones to be reviewed.		


	NWOW's - Flexible Working / Jane Ryan (Corp Plan 134)		
Description	<p>Description: Flexible Working Initiative</p> <p>Expected outcome: To allow Officers and Members greater flexibility in working anywhere. Supports Objective 2 of DAS</p> <p>Lead Officer: Jane Ryan</p> <p>Funding Source: Capital and Revenue</p>	Expected Completion Date	31-Aug-2017


Latest Update	<p>20-Oct-2017 Projects all progressing in line with end dates of 31st March 2018. New milestones have been proposed for this project as follows:</p> <ul style="list-style-type: none"> • BYOD - Part of Telephone Phase 2 project - due date to change to 31st March 2018 • Implement Phase 2 telephony mobile use - due date to change to 31st March 2018 • Review tablets and mobile devices - Part of Telephony Phase 2 project - due date to change to 31st March 2018 • Review token use and secure direct access - Under review as part of the new ICT Strategy due to be agreed 31st March 2018 • Review VPN usage - Under review as part of the new ICT Strategy due to be agreed 31st March 2018 (see also IT PP 48)
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	Digital Access Strategy / Jane Ryan (Corp Plan 116)		
Description	<p>Description: Organisational Digital Access Implementation. Implement innovative IT Solutions to improve service accessibility for Members, Staff, Customers and Partners.</p> <p>Expected outcome: To enable accessible services. Delivery of year 3 DAS.</p> <p>Lead Officer: Jane Ryan.</p> <p>Funding Source: Capital/Revenue</p>	Expected Completion Date	31-Mar-2018
Latest Update	<p>20-Oct-2017 ICT projects on Covalent are currently under review. New milestones for this project are proposed as follows:</p> <ul style="list-style-type: none"> • E-Citizen and Landlord Portal - Landlord Portal Live, Citizens Access to go live in Revenues Dec 2017 and Benefits due 31st March 2018 • Depot project implementation - remove as no longer required • Implementation of Web analytics - ongoing project due by 31st March 2018 • Document Management System rollout - Active in Estates Team with Ownership Category being implemented by 31st March 2018 • Channel Shift - This is a general heading which covers many of the milestones listed in the DAS. Due date should be in line with the overall DAS due date of 31st March 2018. • Further subsites - Upgraded and reviewed - to be completed by 31st March 2018. • Implement paperless direct debits - due 1st September 2017, go-live expected in next few weeks with Mark Catlow. • New telephone system - Also tracked as an individual project (SD ICT 02) due 31st March 2018 (see updates) • Uniform review for Estates and Building Services - Linked to DMS rollout milestone due 31st March 2018 • Review and options appraisal for Cloud technologies - COMPLETE • MOTs online booking - remove as no longer required • Planners rollout of rugged devices - Demo arranged of product at end Nov 2017. End date for this project still to be agreed once Demo is complete. • Review Wi-Fi - In progress, to be completed as part of the new ICT Strategy, due 31st March 2018. • Satellite Offices - ICT review and laptop rollout complete however Wi-Fi Review is also planned, as part of the Wi-Fi review (in the previous milestone). Due 31st March 2018 • Single sign-on - Part of new ICT Strategy. Milestone due date to align with Strategy sign-off, due 31st March 2018. 		

	Novium Options Appraisal / Sarah Peyman (Corp Plan 130a)		
Description	Description: To assist in the development of the service specification for the procurement exercise Expected outcome: Procurement exercise to be undertaken to establish a preferred bidder and estimates of potential savings. Target savings - £200,000 Lead Officer: Sarah Peyman Funding source: Revenue reserves	Expected Completion Date	31-Mar-2018
Latest Update	16-Oct-2017 Our legal advisors for the project have suggested exploring an alternative procurement exercise which may remove the requirement to go out to full OJEU procurement. This is currently being investigated with interested parties.		


	Upgrade of Heating and Ventilation Systems, SW, EPH – John Bacon (C169)		
Description	Description: A modernised HVAC System that is operational prior to the start of the cooling season 2016, providing heating and cooling to the following areas: <ul style="list-style-type: none"> • A refurbished installation providing heating and cooling to the lower ground floor committee rooms. • New HVAC plant providing heating and cooling to the ground floor open plan offices. • New HVAC plant providing heating and cooling to the first floor open plan offices. • The new plant will replace air plant that is in excess of 30 years old with new Lead Officer: John Bacon Funding Source: Capital	Expected Completion Date	31-Oct-2017
Latest Update	17-Oct-2017 Practical completion was achieved in March 2017. The contract is now complete with only the Post-Project evaluation still outstanding.		


	Asset Realisation and Investments / Peter Legood (Corp Plan 101)		
Description	Description: To arrange disposal, development and lettings of Council. Note that active new development projects have been added as separate projects with their own milestones. The purpose of this project is mainly to track and report on investigations into potential investments. Expected outcome: Support projects that will be of community benefit and employment generating as well as supporting the Council's deficit reduction programme. Lead Officer: Peter Legood / Patrick Harrison. Funding: To be determined for projects and actions as they arise.	Expected Completion Date	31-Mar-2018
Latest Update	19-Sep-2017 New purchases are not currently being pursued due to lack of funds but see entry for Barnfield (Corp Plan 001) regarding an investment opportunity relating to that development.		


	Digital Access Strategy - Customer Services / Fiona Delahunty (Corp Plan 116.1)		
Description	Description: To contribute towards channel shift targets: 5% increase in web interactions, 15% decrease in telephone interactions and 5% decrease in face to face interactions. Expected outcome: Channel shift to cheaper channels of communication. Lead Officer: Fiona Delahunty Funding Source: Within existing resources.	Expected Completion Date	31-Mar-2018
Latest Update	23-Oct-2017 Following a discussion with the Elections service it was agreed Interactive Voice Recording for this service would not be appropriate. Although it may reduce calls and encourage customers to self-serve it would increase work for the service team. If a customer calls the Contact Centre for a postal vote, the Elections system is updated by the Customer Services team. But if the customer self-serves, the Elections team have to manually update the system, which is a more time consuming process. After discussions with other Councils it was decided not to go ahead with the Web Chat project. Horsham District Council receive about 6-8 chats per month; the software is costly and has not reduced interactions to their Customer Service Centre. We have reviewed CRM script prompts for Parking and Waste processes following the introduction of online services for those areas. We are continually improving script prompts to ensure customers and the services team receive the best service.		

	Update Digital Access Strategy / Jane Ryan (Corp Plan 144)		
Description	Description: Review and update the Council's Digital Access Strategy Expected outcome: Aligned to 18/19 business drivers Lead Officer: Jane Ryan	Expected Completion Date	31-Mar-2018
Latest Update	20-Oct-2017 As Phase 1 of the ICT Review has been approved the next stage is to proceed with the designing of future solutions which will be included in the new ICT Strategy 2018 - 2021. The proof of concepts for expanding the current Citrix Solution will commence and a report has been produced for approval around using the Depot for the failover SAN storage unit to use in the event of Disaster Recovery. Further investigations into the VPN replacement/renewal and security solution will also take place, outcomes of which will feed in to the Strategy.		

	East Pallant House Options Appraisal (NWOW Workstream) / Jane Dodsworth (Corp Plan 146)		
Description	Description: To undertake an options appraisal for future use of East Pallant House. To include CAB relocation to East Pallant House, Relate relocation to Market Road and further review of accommodation as flexible working principles become embedded in the organisational culture. Expected outcome: Report to Cabinet providing options with sufficient detail to inform a decision as to whether to progress one, or some, of those options. Longer term outcome to ensure best use of CDC resources, value for money and continued ease of access to services. Lead officer: Jane Dodsworth & John Bacon Funding Source: Reserves of £10,000 for consultancy	Expected Completion Date	31-Mar-2018
Latest Update	22-Oct-2017 Milestones for Options Appraisal to CMT (now Dec 2017) and Cabinet (now Feb 2018) changed as per Forward Plan.		

	Pay Review / Jane Dodsworth & Joe Mildred (Corp Plan 147)		
Description	Description: To provide a proposed pay grading criteria to be adopted by the Council. Expected outcome: To provide a modern, fair and consistent pay grading structure that will assist in the recruitment and retention of key officers and enhance service delivery. Lead Officer: Jane Dodsworth & Joe Mildred	Expected Completion Date	31-Mar-2018
Latest Update	18-Oct-2017 Policy agreed, guidance published and first two rounds of evaluations complete. Further milestones to be developed for rollout and completion of process.		

	Workforce Development Plan / Joe Mildred / Andy Buckley (Corp Plan 113)		
Description	Description: Expected outcome: <ul style="list-style-type: none"> • Knowledge of current workforce. • Identify future skills & competencies needed to deliver new & improved services. • Comparison between present & future skills & competencies identifying gaps between the two. • Developing strategies & plans to eliminate those gaps. • Links to CP Guiding Principle of keeping staff skilled, motivated & flexible. Lead Officer: Joe Mildred / Andy Buckley. Funding Source: Funding required for trainee and placements, to come from existing budget underspends.	Expected Completion Date	31-Dec-2016
Latest Update	18-Oct-2017 First mentor matched with mentee and rest of those nominated to follow in the near future		

	Electoral Review of Chichester District / Philip Coleman (SD MS 01)		
Description	Description: LGBCE electoral review of Chichester District to reduce size of Council, and re-draw ward boundaries in consequence, from 2019 Expected outcome: Council size reduced to around 35-36 councillors from 2019 election Lead Officer: Philip Coleman Funding Source: None	Expected Completion Date	30-Nov-2016
Latest Update	18-Oct-2017 The Chichester (Electoral Changes) Order 2017, to implement recommendations made by the Local Government Boundary Commission for England (LGBCE) for new boundaries in Chichester, was made on 30 March 2017. This project is now complete.		