

Chichester District Council

OVERVIEW AND SCRUTINY COMMITTEE

16 January 2024

Report from the Corporate Plan Task & Finish Group

1. Contacts

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2. Recommendation

The Committee is requested to note this report from the Corporate Plan Task and Finish Group and confirm that it is satisfied the Council is achieving satisfactory levels of performance against the targets and activities in the 2023/24 Corporate Plan mid-year progress report.

3. Background

- 3.1 The Task and Finish Group met on 14 November 2023 to review the council's performance in relation to the Corporate Plan, identifying areas where performance was below expectations, and aiming to reduce risks to an acceptable level. The period under review was 1 April to 30 September 2023.
- 3.2 Members were Cllr O Hickson, Cllr J Brookes-Harmer and Cllr S Quail. Apologies were received from Cllr B Burkhart.
- 3.3 Members received a report from the council's performance management system giving progress on key projects and current data for performance indicators (PIs) that support the Corporate Plan 2022-2025.
- 3.4 Divisional Managers and Lead Officers were in attendance to provide further information where required.
- 3.5 The Group did not discuss projects and PIs with green status (those that are on target). Projects and PIs with amber or red status (those that are off target to some degree) were discussed as outlined in Section 4 of this report.
- 3.6 Members were asked to note that the current version of the Corporate Plan is to be replaced from April 2024. A new version will come forward to Cabinet and Council in January 2024 for approval.

4. Monitoring and Review

- 4.1 Members discussed amber project **Corp Plan 024 (Selsey Flood and Coastal Erosion Scheme)**. Ms Stevens explained that the slight delay was to ensure decisions could be based on the most up to date information and

evidence available. A proposal is expected to be brought to Cabinet in early 2024 and overall project delivery is not at risk.

- 4.2 Members discussed amber project **Corp Plan 025 (Climate Emergency Action Plan)**. Mr Day advised that the delay related to the signing of a legal agreement between 2 external partners for the Low Carbon Chichester Fund, which is not within CDC's control. Mr Day assured Members that Officers continue to push for progress on this. The Climate Emergency Action Plan will be reviewed in 2024.
- 4.3 Members discussed amber project **Corp Plan 052a (Food Waste Recycling for Businesses)**. This has been delayed to allow for consideration of the recently published Simpler Recycling Plan for England, which includes a requirement for food producing businesses to have a food waste collection in place. The Service will consider the impact of this and a report to Cabinet is expected in early 2024.
- 4.4 Members discussed amber project **Corp Plan 055 (Decarbonisation of the Westgate Centre)**. This delay is due, in part, to supply issues with equipment earlier in the project. The equipment has now been installed and final sign-off is expected soon.
- 4.5 Members discussed the red performance indicators **LPI 010a (Reduction in the Council's Carbon Emissions from 2019 to 2025)** and **LPI 010b (Support the District to Reduce its Carbon Emission from 2019 to 2025)**. Mr Day explained that long lead times for projects to reduce the Council's carbon emissions meant that the full effects of these are not yet seen in the figures. Members will consider whether further projects to reduce the Council's emissions will go ahead. District-wide emissions are not within CDC's direct control. The impact of the COVID lockdown and subsequent reopening is now seen in these figures. The targets to reduce emissions by 10% will be reviewed as part of the Climate Emergency Action Plan in 2024.
- 4.6 Members discussed amber project **Corp Plan 027 (Local Authority Housing Fund)**. Ms Standing advised that the slight delay was due to governance processes at one Registered Provider partner. Members were assured that the overall project end date is still considered deliverable.
- 4.7 Members discussed the amber performance indicator **LPI 204a (% cases where homelessness is threatened but prevented)** and the red performance indicator **LPI 204b (% cases where homelessness is relieved)**. Ms Standing advised that the cost-of-living crisis had impacted demand for homelessness intervention and made relief more challenging as rents increase. These measures are to be replaced in the new Corporate Plan with a wider set of measures to more accurately represent the variety of outcomes that can be achieved for those suffering from or at risk of homelessness.
- 4.8 Members discussed red performance indicator **LPI 002 (Number of affordable homes enabled by the Council)**. This is currently off target due

to delays on some sites. Ms Standing reassured Members that planned completions meant the target for the year was still expected to be met.

- 4.9 Members discussed red performance indicator **LPI 003 (Number of homes improved with Financial Assistance from the Council)**. Ms Standing advised that this figure did not include several cases where improvements had been approved, but not completed. Following completion of those, the target would be met.
- 4.10 Members discussed red performance indicator **LPI 004a (Time taken to process new claims for benefits)**. Members noted that off target performance was limited to quarter 1. Ms Standing advised that an increase in claims had resulted from council tax bills being issued and the work of the Supporting You Team to promote take up. Performance was much improved in quarter 2 and this is expected to continue.
- 4.11 Members discussed red performance indicator **LPI 013 (Households in nightly-paid, non-CDC-owned accommodation)**. Ms Standing advised that this was a national problem made worse by the cost-of-living crisis. The Housing Solutions Team are working to keep voids in CDC's own temporary accommodation to a minimum and are looking at options to increase this provision in the future.
- 4.12 Members discussed red performance indicator **LPI 014 (Customer satisfaction with delivery of disabled facilities grants)**. Although below target, satisfaction remains high at 90%. Ms Standing advised that the Housing Standards and Delivery Team would look at the reasons behind the slight drop and identify any actions required.
- 4.13 Members discussed amber project **Corp Plan 038 (Parking Strategy Action Plan)**. Officers advised of a delay in relation to the outcome of a government trial relating to e-scooters which had been extended.
- 4.14 Members discussed amber projects **Corp Plan 045 (Review and Enhancement of Bosham Car Park)** and **Corp Plan 149 (Public Convenience Improvement Programme)**. A slight delay with the tender process for improvements to public conveniences (including Bosham) has also impacted the project relating to Bosham car park. The tender process is now underway and overall project delivery is not at risk.
- 4.15 Members discussed amber project **Corp Plan 142a (Southern Gateway Implementation)**. Members were referred to the information provided at the recent All Member briefing on this project.
- 4.16 Members discussed the amber project **CV 20 (Northgate Car Park Improvements)**. Officers advised that proposals have been considered and responses provided to the engineers for progression of options.
- 4.17 Members discussed the amber performance indicator **LPI 291 (Leisure Centres – Increase in attendance of young people aged 0-15 across all**

sites). Officers advised this was below target in part because the summer holiday club was not able to run this year. Members were reassured that staff continue to review and increase the offer wherever possible.

- 4.18 Members discussed the amber project **Corp Plan 005 (Vehicle Wash Down Facility)**. Officers advised this was delayed to allow for implementation of an improved online booking and payment system for customers.
- 4.19 Members discussed the amber project **Corp Plan 050 (Budget Review 2023-24 Process)**. Officers advised that the prioritisation process to inform the Budget Review Group had been slightly delayed but was now underway.
- 4.20 Overall members considered that there were satisfactory explanations for areas of the Corporate Plan where targets had not been met, and accepted the assurances of Officers where they advised that targets would be met before the required end dates.

5. Consultation

- 5.1 There was no requirement for consultation as officers were able to answer all concerns satisfactorily.

6. Community impact and corporate risks

- 6.1 The corrective actions being put in place by Officers seek to minimise any negative impact on the community or the Council.

7. Other Implications

	Yes	No
Crime & Disorder:		X
Climate Change and Biodiversity:		X
Human Rights and Equality Impact:		X
Safeguarding and Early Help:		X
General Data Protection Regulations (GDPR)		X
Health and Wellbeing:		X
Other (please specify):		X

There is no direct impact as this report does not propose any new areas of work or revisions to existing work. However, it should be noted that the range of projects and performance indicators reviewed by the Group do address many of the different headings included within the table.

8. Appendices

- 8.1 None

9. Background Papers

- 9.1 Minutes - Corporate Plan Mid-Year Task and Finish Group