

# Corporate Plan Task and Finish Group

## 01 November 2018

### Background

The refreshed Corporate Plan 2018-2021 was agreed by Council in January 2018 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 2018 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 2018. A further meeting will be arranged if the group wish to hear from any Service Managers to progress any issues affecting non-delivery of projects.

The progress report (Appendix 1) provides an overview of the Corporate Plan 2018-21 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 13 November 2018.


Priority	Improve the provision of and access to suitable housing		
Objectives	<ul style="list-style-type: none"> <li>➤ Increase the supply of suitable housing in the right location.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Housing is used effectively and is fit for purpose.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide support for those that need it.</li> </ul>
Measures & Targets	<ul style="list-style-type: none"> <li>▶ A total of 140 affordable homes will be built each year, averaged over 5 years.</li> <li>▶ We will expect 35% of market homes to be one or two bedroom and 50% to be three bedroom.</li> <li>▶ We will maintain a five year supply of housing land.</li> <li>▶ We will maintain a five year supply of Gypsy and Traveller pitches.</li> <li>▶ We will support parish councils in preparing and updating neighbourhood plans.</li> </ul>	<ul style="list-style-type: none"> <li>▶ We will enable 50 homes to be improved each year through the Council's landlord accreditation scheme, financial assistance packages and enforcement.</li> <li>▶ We are implementing 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.</li> </ul>	<ul style="list-style-type: none"> <li>✔ As required by the new Homelessness Reduction Act, we will seek to prevent homelessness by working with people at risk of becoming homeless; we will endeavour to sustain tenancies wherever possible and provide advice and support on a full range of housing options.</li> <li>● New Housing Benefit and Council Tax Reduction claims will be processed within 15 working days.</li> <li>▶ In order to minimise the impact of welfare reforms on our most vulnerable households, we will signpost those coming to us for financial and debt management support when receiving the request or identifying the need.</li> </ul>
Key Projects for 2018 onwards	<ul style="list-style-type: none"> <li>● Site Allocations Development Plan Document (DPD).</li> <li>▶ Development of a new Housing Strategy (applies to all 3 objectives).</li> </ul>	<ul style="list-style-type: none"> <li>▶ Discretionary Private Sector Housing Renewal Loans.</li> <li>▶ Chichester Warm Homes Initiative</li> <li>▶ Development of a new Housing Strategy (applies to all 3 objectives)</li> </ul>	<ul style="list-style-type: none"> <li>▶ Development of a new Housing Strategy (applies to all 3 objectives)</li> <li>▶ Additional temporary accommodation at Freeland Close, Chichester</li> </ul>


**Comments to Support Progress Assessments on Objectives not Monitored on Pentana Performance Software:**


- ▲ We will maintain a five year supply of Gypsy and Traveller pitches** - At a recent appeal the Inspector commented that the evidence on which the Local Plan policy concerning Gypsy and Traveller pitches is based is out of date.
- ▶ We will expect 35% of market homes to be one or two bedroom and 50% to be three bedroom** - CDC relies on WSCC to monitor the mix of housing units delivered and this information is provided on an annual basis. The figures for 2017/18 have not yet been published. However, the Housing Delivery Team is generally successful in negotiating and securing a market mix of 35% one or two bedroom properties and 50% three bedroom.
- ▶ In order to minimise the impact of welfare reforms on our most vulnerable households, we will signpost those coming to us for financial and debt management support when receiving the request or identifying the need** - The Revenues and Benefits service continues to manage the rollout of welfare reforms and provide our customers with financial and debt management support. Welfare reforms have targeted working age households, the most recent being the roll out of Universal Credit full service which went live in the district 4 July 2018. Prior to that, households likely to be affected were sent information on making and managing their claims online, money management tips and techniques and signposting to help and advice on financial and debt management. Citizens Advice Bureau are engaged to provide our Universal Credit claimants with personal budgeting support and claimants who are experiencing financial difficulties are encouraged to contact them at the earliest opportunity. At a local level, our Council Tax Reduction Scheme remains one of the most generous in the country, supporting and assisting low income households in the district. Customers enquiring about reductions on their bills or struggling to pay are directed to information about discounts, exemptions and council tax reduction and invited to apply, if appropriate. Engaging with struggling households can be challenging however all notices issued to customers include contact information to enable that process




	<b>Site Allocations Development Plan Document (DPD) / Tracey Flitcroft (Corp Plan 111)</b>		
<b>Description</b>	<p><b>Description:</b> To gather the evidence base, prepare the plan, carry out consultation, submit for examination and adopt the plan. <b>For 2018/19, this project refers to the current, adopted Local Plan:</b> Production and adoption of Site Allocation Development Plan Document in support of the Adopted Chichester Local Plan: Key Policies 2014 - 2029</p> <p><b>Expected outcome:</b> 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.</p> <p><b>Lead Officer:</b> Tracey Flitcroft</p> <p><b>Funding Source:</b> Budget provision existing (Capital)</p>	<b>Expected Completion Date</b>	24-Jul-2018
<b>Latest Update</b>	17-Oct-2018 Habitat Regulations Assessment consultation now complete and information sent to the Inspector. We are still awaiting the Inspector's Report for fact checking.		

	<b>Development of a new Housing Strategy / Linda Grange (Corp Plan 022)</b>		
<b>Description</b>	<p><b>Description:</b> A new Housing Strategy is to be developed to cover the period 2019-2024. This will also incorporate the Homelessness Strategy and Private Sector Renewal Strategy. It will take account of the findings of the HEDNA, local issues, government policy and legislation.</p> <p><b>Expected outcome:</b> This will identify the priorities for the next 5 years, shape how the service is delivered and set out how resources are to be allocated.</p> <p><b>Lead Officer:</b> Linda Grange</p> <p><b>Funding Source:</b> Within existing resources.</p>	<b>Expected Completion Date</b>	31-Mar-2020
<b>Latest Update</b>	22-Oct-2018 Milestones updated following a report to Cabinet - September 2018. The report proposed that the timetable of the Housing Strategy is revised to allow sufficient time for a full review of all aspects of each sub-strategy (the existing Housing Strategy, the Homelessness Strategy and the Private Sector Housing Renewal Strategy) and for one overarching strategy to be developed taking into account the recently published Social Housing Green Paper, the new National Planning Policy Framework, the findings of the new HEDNA, the findings of the Housing Standards Task & Finish group and the findings of the CDC/Hyde Asset Management group. Cabinet resolved that the life of the existing Housing Strategy is extended to 2020 and a new overarching strategy is developed in accordance with the revised timetable.		

	<b>Chichester Warm Homes Initiative / Liz Reed (C03)</b>		
<b>Description</b>	<p><b>Description:</b> A project to provide financial assistance to residents and landlords of properties meeting the scheme criteria to allow them to improve heating systems and/or install thermal insulation.</p> <p><b>Expected Outcome:</b> Reduced levels of fuel poverty and excess cold in housing in the private sector in Chichester District. Improved energy efficiency.</p> <p><b>Lead officer:</b> Liz Reed</p> <p><b>Funding:</b> £208,000 transferred from closed Equity Loan Scheme, £95,000 vired from the Low Carbon Chichester Fund and £20,000 vired from the Care and Repair budget - as approved at Cabinet and Council March 2016.</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	10-Sep-2018 The cumulative expenditure at the end of August 2018; £83,430 (13 cases); Budget until 2021 is £379,400		


	<b>Discretionary Private Sector Housing Renewal / Liz Reed (C21.5)</b>		
<b>Description</b>	<p><b>Description:</b> Provision of financial assistance for housing renewal</p> <p><b>Lead officer:</b> Liz Reed.</p> <p><b>Funding Source:</b> Capital</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	15-Oct-2018 Expenditure at end of September 2018; £70,272.81; Budget is £227,500		

	<b>Freeland Close / Holly Nicol (Corp Plan 008)</b>		
<b>Description</b>	<p><b>Description:</b> The purchase of a property at Freeland Close, together with associated works to provide additional short term accommodation for homeless families and single, vulnerable persons. <b>2018/19</b> - Following purchase and initial works to existing units, further works including an extension to provide further units.</p> <p><b>Expected outcome:</b> Additional temporary accommodation to meet the Council's statutory duty in respect of larger homeless families and vulnerable, single people.</p> <p><b>Lead officer:</b> Holly Nicol</p> <p><b>Funding source:</b> Capital reserves</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	17-Oct-2018 Due to delays in consultancy advice relating to detailed costings, a report and PID to progress the project will now be taken to December Cabinet.		

<b>PI Code &amp; Short Name</b>	LPI 002 Number of affordable homes enabled by the Council	<b>Portfolio</b>	Cabinet Member for Housing Services			
<b>Description</b>	The number of affordable homes delivered that have been enabled by the Council.	<b>Managed By</b>	Housing Division - Linda Grange			
		<b>Desired Trend</b>	Aim to Maximise			
		<b>Last Updated</b>	N/A	<table border="1"> <tr> <td><b>Current Status</b></td> <td style="text-align: center;"></td> </tr> </table>	<b>Current Status</b>	
<b>Current Status</b>						
		<b>Red Threshold</b>	133	<table border="1"> <tr> <td><b>Amber Threshold</b></td> <td>138.6</td> </tr> </table>	<b>Amber Threshold</b>	138.6
<b>Amber Threshold</b>	138.6					
		<b>Current Target</b>	140	<table border="1"> <tr> <td><b>Current Value</b></td> <td>N/A</td> </tr> </table>	<b>Current Value</b>	N/A
<b>Current Value</b>	N/A					
		<b>Note</b>	<p>17-Oct-2018 New PI for 2018/19, combining delivered affordable housing figures for market sites and additional units (formerly LPI 239 and LPI 240). Data from the previous PIs is presented in the adjacent table for comparison. 2018/19 figures will be reported at year end. Current forecasts indicate that 248 affordable homes are expected to be delivered in 18/19, of which 202 will be delivered through market S106 quotas and 46 secured as additional units. This target is expected to be met.</p>			

Year	Affordable Homes Delivered on Market Sites	Additional Affordable Homes Delivered	Total
2013/14	91	13	<b>104</b>
2014/15	164	113	<b>277</b>
2015/16	115	69	<b>184</b>
2016/17	126	23	<b>149</b>
2017/18	144	21	<b>165</b>

<b>PI Code &amp; Short Name</b>	LPI 003 Number of homes improved each year through the Council's Landlord Accreditation Scheme, financial assistance packages and enforcement	<b>Portfolio</b>	Cabinet Member for Housing Services		
<b>Description</b>	Number of homes improved each year through the Council's Landlord Accreditation Scheme, financial assistance packages and enforcement. New PI for 2018/19 to replace LPI 251.	<b>Managed By</b>	Housing Division - Linda Grange		
		<b>Desired Trend</b>	Aim to Maximise		
		<b>Last Updated</b>	N/A	<b>Current Status</b>	
		<b>Red Threshold</b>	47.5	<b>Amber Threshold</b>	49.5
		<b>Current Target</b>	50	<b>Current Value</b>	N/A
		<b>Note</b>			
		23-Oct-2018 New PI for 2018/19, reflecting the wide range of initiatives CDC use to improve homes. Data from the previous PI (LPI 251) is presented in the adjacent table for comparison. 2018/19 figures will be reported at year end.			
		To date, in 2018/19, 27 homes have been improved by means of landlord accreditation assistance, home repairs assistance or Chichester Warm Homes scheme. Formal enforcement is used as a last resort as we try to work with our landlords to improve their properties in the first instance. In the first quarter 108 requests for service have been received and responded to in relation to housing standards.			

Year	Target – Homes improved to meet Decent Homes Standards	Actual – Homes improved to meet Decent Homes Standards
2015/16	50	57
2016/17	50	60
2017/18	50	51

<b>PI Code &amp; Short Name</b>	LPI 204 Homelessness Prevention - % of cases where homelessness is threatened but prevented	<b>Portfolio</b>	Cabinet Member for Housing Services														
<b>Description</b>		<b>Managed By</b>	Housing Division - Linda Grange														
<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>54.7%</td> </tr> <tr> <td>Q2 2017/18</td> <td>48.15%</td> </tr> <tr> <td>Q3 2017/18</td> <td>54%</td> </tr> <tr> <td>Q4 2017/18</td> <td>60%</td> </tr> <tr> <td>Q1 2018/19</td> <td>65%</td> </tr> </tbody> </table>		Quarter	Value (%)	Q1 2017/18	54.7%	Q2 2017/18	48.15%	Q3 2017/18	54%	Q4 2017/18	60%	Q1 2018/19	65%	<b>Desired Trend</b>	Aim to Maximise		
		Quarter	Value (%)														
		Q1 2017/18	54.7%														
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		Q3 2017/18	54%														
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<b>Last Updated</b>	Q1 2018/19	<b>Current Status</b>															
<b>Red Threshold</b>	47.5%	<b>Amber Threshold</b>	49.5%														
<b>Current Target</b>	50%	<b>Current Value</b>	65%														
<b>Note</b>																	


<b>PI Code &amp; Short Name</b>	LPI 004a Time taken to process new claims for benefits (Inc. Housing Benefit and CTR)	<b>Portfolio</b>	Cabinet Member for Residents Services															
<b>Description</b>	This PI measures average time (in calendar days) taken to process new claims for Housing Benefit and Council Tax Reduction (CTR). From 2018/19, replaces deactivated LPI 235a-d, which measured Housing Benefit and CTR claims separately.	<b>Managed By</b>	Revenues and Benefits Division - Diane Kirkham															
<table border="1"> <caption>Monthly Average Time to Process New Claims (Months)</caption> <thead> <tr> <th>Month</th> <th>Average Time (Months)</th> </tr> </thead> <tbody> <tr> <td>April 2018</td> <td>20</td> </tr> <tr> <td>May 2018</td> <td>18.5</td> </tr> <tr> <td>June 2018</td> <td>26.5</td> </tr> <tr> <td>July 2018</td> <td>21.5</td> </tr> <tr> <td>August 2018</td> <td>20.5</td> </tr> <tr> <td>September 2018</td> <td>21</td> </tr> </tbody> </table>		Month	Average Time (Months)	April 2018	20	May 2018	18.5	June 2018	26.5	July 2018	21.5	August 2018	20.5	September 2018	21	<b>Desired Trend</b>	Aim to Minimise	
		Month	Average Time (Months)															
		April 2018	20															
		May 2018	18.5															
		June 2018	26.5															
July 2018	21.5																	
August 2018	20.5																	
September 2018	21																	
<b>Last Updated</b>	September 2018	<b>Current Status</b>																
<b>Red Threshold</b>	15.75	<b>Amber Threshold</b>	15.15															
<b>Current Target</b>	15	<b>Current Value</b>	21															
<b>Note</b>																		
<p>08-Oct-2018 This LPI figure represents the combined days for both HB and CTR claim speed of processing.</p> <p>September Figures</p> <p>Average days to process New Claims for HB = 17</p> <p>Average days to process New Claims for CTR = 25</p> <p>Combined average= 21 days</p>																		





Priority	Support our communities		
Objectives	<ul style="list-style-type: none"> <li>➤ Provide support to communities and individuals who are vulnerable.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Work together to help people feel safe.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Help our communities to be healthy and active.</li> </ul>
Measures & Targets	<ul style="list-style-type: none"> <li>▲ We will work in partnership with West Sussex County Council and the voluntary sector to identify six communities that need additional support. We will assist them in identifying the needs of their community and support them to acquire the skills, funding and contacts they need to achieve their goals.</li> </ul>	<ul style="list-style-type: none"> <li>▶ We will refer to the consultation conducted by West Sussex County Council to allow us to prioritise the community safety issues raised by Chichester District residents.</li> <li>▲ We will work with partners to maintain low crime levels.</li> <li>▶ We will reduce the incidence of Anti-Social Behaviour that needs to be reported to the Police, particularly that affecting repeat victims.</li> </ul>	<ul style="list-style-type: none"> <li>▶ We will work to achieve the outcomes set out in the 'Improving the Health of our Communities and Workforce action plan' which coordinates the Council's resources on four health priorities.</li> <li>▶ Via our Leisure Management Contract with Everyone Active, we will provide access to and encourage increased participation in sport and physical activity through provision of suitable facilities and activities for the community. Specific targets for this will be set annually.</li> <li>▶ 80% of people will maintain a positive lifestyle change after 3 months as a result of referral to the Wellbeing Service.</li> </ul>
Key Projects for 2018 onwards	<ul style="list-style-type: none"> <li>▲ Welfare Reform - Introduction of Universal Credit for Working Age Claims.</li> <li>▶ Implementation of a Council Tax Reduction Scheme for 2019/20.</li> <li>▲ Neighbourhoods Project</li> </ul>		<ul style="list-style-type: none"> <li>▶ Improving the Health of our Communities and Workforce.</li> <li>▲ Development of a Sport / Physical Activity / Wellbeing Strategy</li> <li>▶ Social Prescribing Project</li> </ul>


**Comments to Support Progress Assessments on Objectives not Monitored on Pentana Performance Software:**

- ▶ **We will refer to the consultation conducted by West Sussex County Council to allow us to prioritise the community safety issues raised by Chichester District residents.** - 70 respondents to the WSCC Community Safety consultation from Chichester District agreed that the following areas should be priorities for the Community Safety Partnership (CSP) to work on for next year; Child Sexual Exploitation, PREVENT, serious and organised crime, domestic and sexual abuse, drugs and alcohol and modern slavery. These have been included in the CSP Business Plan.
- ▶ **We will reduce the incidence of Anti-Social Behaviour that needs to be reported to the Police, particularly that affecting repeat victims -** Regular liaison meetings with Police and mental health services continue to reduce the vulnerability of repeat victims and the demand they make on a number of services. ASB personal incidents are down 5% on the rolling year. We have recruited an ASB caseworker to specifically work with these types of ASB report.


	<b>Introduction of Universal Credit for Working Age Claims / Marlene Rogers (Corp Plan 040.2)</b>		
<b>Description</b>	<p><b>Description:</b> 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><b>Expected Outcome:</b> Reduction in funding from DWP and reduction in benefits assessment staff.</p> <p><b>Lead Officer:</b> Marlene Rogers</p> <p><b>Funding Source:</b> 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>	<b>Expected Completion Date</b>	31-Jul-2019
<b>Latest Update</b>	<p>10-Oct-2018 Universal Credit full service roll out commenced across the majority of the district on 4 July, with some RH postcodes rolled out June 2018 and some GU postcodes not rolling out until October. Exempt, supported accommodation claimants and households with 3 or more dependent children are not currently included in the rollout. Letters and magazines containing useful advice have been sent to all WA claimants. Revenues and Benefits staff are providing support to claimants when making their online claim for UC, using the PC's in the main reception area. Personal budgeting support will be provided by CAB (arrangements agreed and in place), via a referral from the claimants work coach. Housing Benefit stop notices are being received and there is a small reduction in caseload. We are awaiting a timetable from DWP for migration of bulk of working age claims, which is due to start in 2019/20. A report to BIPB on the likely impact of Universal Credit introduction is pending - SLT to agree date.</p>		

	<b>Implementation of Council Tax Reduction Scheme 2019/20 / Marlene Rogers (Corp Plan 040.8)</b>		
<b>Description</b>	<p><b>Description:</b> The Council needs to adopt a new Council Tax Reduction (CTR) scheme annually.</p> <p><b>Expected outcome:</b> The scheme will apply from 1st April 2019</p> <p><b>Lead Officer:</b> Marlene Rogers</p> <p><b>Funding source:</b> Administration funded by DCLG admin grant</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	<p>08-Oct-2018 The CTR consultation was completed at the end of August 2018. The results have been reported and will form part of the Cabinet report for November 2018, recommending that the 2019/20 scheme be approved by full Council in December.</p>		

	<b>Neighbourhoods Project / Amy Loaring &amp; Piers Taylor (Corp Plan 007)</b>		
<b>Description</b>	<p><b>Description:</b> To deliver a range of interventions in all areas of Chichester District identified as being in priority need</p> <p><b>Expected Outcome:</b> Reduction in environmental and social issues, which support sustained change and improvements in families, thereby supporting communities to become more resilient.</p> <p><b>Lead Officer:</b> Amy Loaring &amp; Piers Taylor</p> <p><b>Funding Source:</b> Base budget and partner resources; also allocated project funding from WSCC and partners managed via Joint Action Group</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	18-Oct-2018 A progress report will be taken to a meeting of the Community Safety Partnership on 1 <sup>st</sup> November 2018. Works commencing shortly on community hub in Charles Avenue.		

	<b>Improving the Health of our Communities and Workforce / Claire Holding (Corp Plan 105)</b>		
<b>Description</b>	<p><b>Description:</b> Staff from across the organisation will work together to develop an action plan, which enables CDC to support its staff and residents to maintain a healthy lifestyle and know where to go for support.</p> <p><b>Expected outcome:</b></p> <ul style="list-style-type: none"> <li>. CDC will be a health promoting organisation, through raising staff awareness and confidence about health and wellbeing and their role in supporting their own health, the health of their colleagues and customers as part of their everyday interactions.</li> <li>. Residents are aware and make use of the support available to them in choosing healthy lifestyles.</li> <li>. 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.</li> <li>. Staff are given opportunities to adopt a healthy lifestyle and their physical and mental health and wellbeing is valued by the organisation.</li> </ul> <p><b>Lead Officer:</b> Claire Holding</p> <p><b>Funding Source:</b> Existing resources.</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	23-Oct-2018 The Public Health working group is currently reviewing its role, Terms of Reference and action plan. We will be looking across the organisation at how we can work better together to be a health promoting organisation. Currently we are focusing on staff health and wellbeing particularly to reduce stress and sickness absence rates. We are introducing a self-assessment stress management tool, Wellness Action plans and have completed a stress survey with all staff.		

	<b>Development of a Sport/Physical Activity/Wellbeing Strategy / Sarah Peyman (Corp Plan 019)</b>		
<b>Description</b>	<p><b>Description:</b> Develop a strategy to identify current sport, physical and wellbeing opportunities in the District and highlight areas for further development. Work closely with partners to identify any gap in provision and link activity back to the Leisure Facilities Strategy and wellbeing targets.</p> <p><b>Expected outcome:</b> Improved health and wellbeing of the local community</p> <p><b>Lead Officer:</b> Sarah Peyman</p> <p><b>Funding Source:</b></p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	26-Oct-2018 Research has been undertaken regarding national and local sport and physical activity strategies. Towards an Active Nation strategy developed by Sport England in response to the Governments Sporting Futures Strategy contributes to the government's five outcomes of physical wellbeing, mental wellbeing, individual development, social and community development, and economic development. It is envisaged that our strategy will follow similar themes and will also link with the council's playing pitch and built leisure facilities strategy.		







	<b>Social Prescribing Project / Elaine Thomas (Corp Plan 003)</b>		
<b>Description</b>	<p><b>Description:</b> Working with Local Community Network (LCN) partners, CDC will host and deliver a Social Prescribing Project where Community Referrers will be physically based in GP practices across the District. Individuals will be referred to a Community Referrer who will work with them to address needs signpost to local services.</p> <p><b>Expected outcome:</b> Improved access to services for clients referred. Evaluation will include following the client journey through case studies, using the existing Wellbeing service evaluation process where people are contacted at 3 months after receiving the service, and the 5 ways to Wellbeing tool. Uptake by GPs, number of patients/ people referred and reduction in repeat demand on GP and A&amp;E services will also be monitored.</p> <p><b>Lead Officer:</b> Elaine Thomas</p> <p><b>Funding Source:</b> CDC, LCNs, Clarion Housing, Friends of Midhurst Community Hospital</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	23-Oct-2018 The service has been operational since July 2018. The 4 community referrers are based in all GP practices across the district and have received 200 referrals from practice staff to date. The main reasons for referral are debt and money management, Housing issues, Isolation and often a combination of these and lots of complex issues. It is too early to look for long term outcomes or cost savings but we have a range of case studies showing some real success with individuals.		

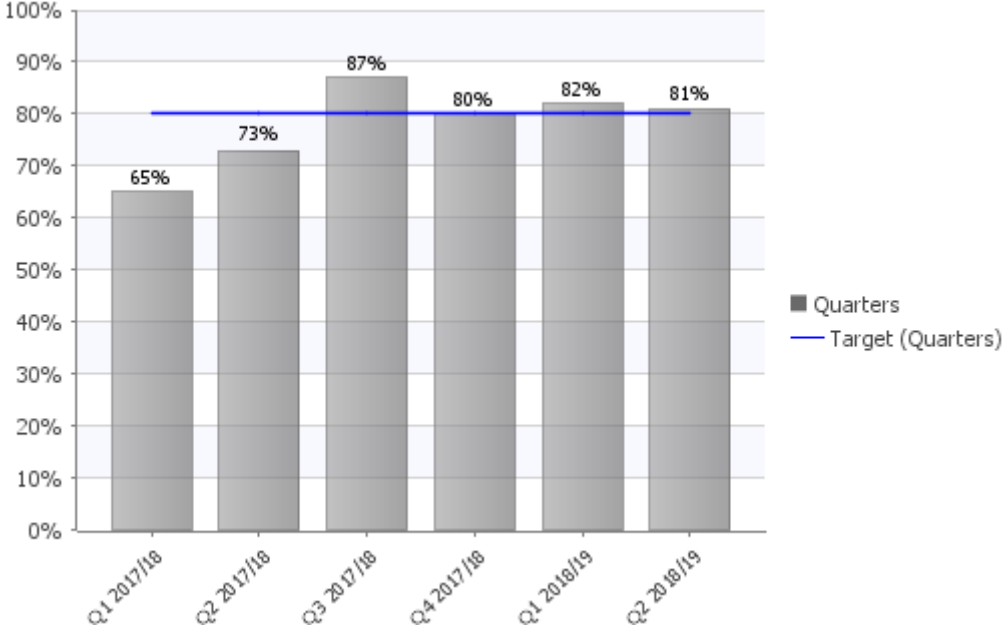

<b>PI Code &amp; Short Name</b>	LPI 212a All Reported Crime - Chichester	<b>Portfolio</b>	Cabinet Member for Community Services																
<b>Description</b>	The percentage increase or decrease in total crime reported compared against the previous rolling year.	<b>Managed By</b>	Communities Division - Pam Bushby																
<table border="1"> <caption>Percentage Change in Total Crime Reported</caption> <thead> <tr> <th>Month</th> <th>Percentage Change</th> </tr> </thead> <tbody> <tr> <td>April 2018</td> <td>7.6%</td> </tr> <tr> <td>May 2018</td> <td>6.1%</td> </tr> <tr> <td>June 2018</td> <td>6.2%</td> </tr> <tr> <td>July 2018</td> <td>3.5%</td> </tr> <tr> <td>August 2018</td> <td>3.6%</td> </tr> <tr> <td>September 2018</td> <td>4.9%</td> </tr> </tbody> </table>		Month	Percentage Change	April 2018	7.6%	May 2018	6.1%	June 2018	6.2%	July 2018	3.5%	August 2018	3.6%	September 2018	4.9%	<b>Desired Trend</b>	Aim to Minimise		
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September 2018	4.9%																		
<b>Last Updated</b>	September 2018	<b>Current Status</b>	▲																
<b>Red Threshold</b>	5%	<b>Amber Threshold</b>	0%																
<b>Current Target</b>	0%	<b>Current Value</b>	4.9%																
<b>Note</b>																			
03-Oct-2018 Target for 2018/19 set at 0% increase.																			
Rolling year October 2016 to September 2017 - 6327 offences																			
Rolling year October 2017 to September 2018 - 6634 offences																			
% difference in total crime from September 2017 to September 2018 is +4.9% which is below the red threshold of +5%																			

<b>PI Code &amp; Short Name</b>	LPI 143 Working Days Lost Due to Sickness Absence	<b>Portfolio</b>	Cabinet Member for Corporate Services																												
<b>Description</b>	Number of working days/shifts lost to the Local Authority due to sickness absence	<b>Managed By</b>	Business Support Division - Joe Mildred																												
<table border="1"> <caption>Monthly Sickness Absence Data</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>October 2017</td><td>9.24</td></tr> <tr><td>November 2017</td><td>9.42</td></tr> <tr><td>December 2017</td><td>9.51</td></tr> <tr><td>January 2018</td><td>9.8</td></tr> <tr><td>February 2018</td><td>9.7</td></tr> <tr><td>March 2018</td><td>9.44</td></tr> <tr><td>April 2018</td><td>9.73</td></tr> <tr><td>May 2018</td><td>9.15</td></tr> <tr><td>June 2018</td><td>9.15</td></tr> <tr><td>July 2018</td><td>9</td></tr> <tr><td>August 2018</td><td>8.74</td></tr> <tr><td>September 2018</td><td>8.57</td></tr> </tbody> </table>		Month	Value	October 2017	9.24	November 2017	9.42	December 2017	9.51	January 2018	9.8	February 2018	9.7	March 2018	9.44	April 2018	9.73	May 2018	9.15	June 2018	9.15	July 2018	9	August 2018	8.74	September 2018	8.57	<b>Desired Trend</b>	Aim to Minimise		
		Month	Value																												
		October 2017	9.24																												
		November 2017	9.42																												
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<b>Last Updated</b>	September 2018	<b>Current Status</b>	⚠																												
<b>Red Threshold</b>	8.80	<b>Amber Threshold</b>	8.08																												
<b>Current Target</b>	8.00	<b>Current Value</b>	8.57																												
<b>Note</b>																															
<p>03-Oct-2018</p> <p>Average sickness days per person for the period 1.10.17 to 30.09.18 = 8.57 days</p> <p>Long Term Sickness= 5.55 days</p> <p>Short Term Sickness = 3.02 days</p>																															

### Leisure Contract Performance Indicators

Note that the reported 2016/17 figure is for 11 months only (the contract began on 1<sup>st</sup> May 2016). When targets were set for 2017/18, an adjustment was made to allow for the 2017/18 year being a full 12 months. This is shown in the table below:

PI Code	PI Title	2016/17 Outturn – Actual for 11 months	2016/17 Outturn – Adjusted (assumed figure had the contract year been 12 months – actual/11*12)	2017/18 Outturn	% Difference	Status	Comment from Service
LPI 271	Increase in attendance of 7% compared with 2016/17 figures for Bourne	213,700	233,127	238,034	+2.1%		Reported figures are for the complete year 2017/18 as these are annual PIs. For 2018/19, the Q1 results have not raised any concerns regarding any of these targets. The Q2 data will be available shortly.
LPI 272	Increase in attendance of 7% compared with 2016/17 figures for The Grange	332,932	363,198	382,652	+5.4%		
LPI 273	Increase in attendance of 7% compared with 2016/17 figures for Westgate	689,262	751,922	800,670	+6.5%		
LPI 290	Increase of 5% in attendance by people aged 50 and over compared with 2016/17 figures	180,173	196,552	208,040	+5.8%		
LPI 291	Increase of 8% in attendance by young people aged 0-15 compared with 2016/17 figures	72,757	79,371	106,243	+33.9%		
LPI 292	Increase of 10% in attendance by people with disabilities compared with 2016/17 figures	9,886	10,784	14,713	+36.4%		




<b>PI Code &amp; Short Name</b>	LPI 234 Percentage of people who are maintaining positive lifestyle changes as result of referral to the Wellbeing Hub after 3 months	<b>Portfolio</b>	Cabinet Member for Community Services																
<b>Description</b>	Positive lifestyle changes include weight loss, increased physical activity and improved mental wellbeing.	<b>Managed By</b>	Health Protection and Wellbeing Division - Ian Brightmore																
 <table border="1" data-bbox="264 437 1265 1077"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>65%</td> </tr> <tr> <td>Q2 2017/18</td> <td>73%</td> </tr> <tr> <td>Q3 2017/18</td> <td>87%</td> </tr> <tr> <td>Q4 2017/18</td> <td>80%</td> </tr> <tr> <td>Q1 2018/19</td> <td>82%</td> </tr> <tr> <td>Q2 2018/19</td> <td>81%</td> </tr> </tbody> </table>		Quarter	Percentage	Q1 2017/18	65%	Q2 2017/18	73%	Q3 2017/18	87%	Q4 2017/18	80%	Q1 2018/19	82%	Q2 2018/19	81%	<b>Desired Trend</b>	Aim to Maximise		
		Quarter	Percentage																
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		Q2 2017/18	73%																
		Q3 2017/18	87%																
Q4 2017/18	80%																		
Q1 2018/19	82%																		
Q2 2018/19	81%																		
<b>Last Updated</b>	Q2 2018/19	<b>Current Status</b>																	
<b>Red Threshold</b>	76%	<b>Amber Threshold</b>	79.2%																
<b>Current Target</b>	80%	<b>Current Value</b>	81%																
<b>Note</b>																			
23-Oct-2018 62 out of the 76 people we were able to contact in Q2 had made positive lifestyle changes.																			




Priority	Manage our built and natural environments to promote and maintain a positive sense of place				
Objectives	<ul style="list-style-type: none"> <li>➤ Promote quality development and recognise the importance of the natural environment.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Encourage sustainable living.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Maintain clean, pleasant and safe public places.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Support the provision of essential infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Help improve our City, Towns and Local Centres' accessibility and attractiveness</li> </ul>
Measures & Targets	<ul style="list-style-type: none"> <li>▲ Ensure Strategic development is completed in accordance with master plans.</li> <li>▶ We will use our Authority's Monitoring Report to confirm whether development complies with the policies of our Local Plan.</li> <li>▲ 6 Conservation Area Appraisals will be completed by 2021.</li> <li>▲ We will conduct a review of our Local Plan and adopt it by 2020.</li> </ul>	<ul style="list-style-type: none"> <li>▲ Using targeted communications campaigns, we will encourage a reduction in residual waste of 20kg per household, per year.</li> <li>✔ We will aim to achieve a household recycling rate of 50% by 2020.</li> <li>✔ We will endeavour to increase the proportion of households using the garden waste collection service from 20% to 30% by 2020.</li> <li>✔ We will encourage an 8.5% reduction per person in CO2 emissions from 6.8 tonnes to 6.2 tonnes by 2021.</li> </ul>	<ul style="list-style-type: none"> <li>✔ 90% of fly-tips will be removed within 3 working days.</li> <li>✔ Graffiti will be removed within 5 working days.</li> <li>▶ We will use a range of initiatives to reduce the amount of litter dropped across the district with regular monitoring to review effectiveness.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Facilitate the delivery of prioritised infrastructure in accordance with the approved Infrastructure Business Plan.</li> <li>▶ Work with communities, West Sussex County Council and Highways England to identify an improvement scheme for the A27 to be put forward for the post-2020 Road Investment Strategy (RIS2).</li> </ul>	<ul style="list-style-type: none"> <li>▶ Co-ordinate and support the implementation of the Chichester Vision Action Plan and refresh/develop the Visions for Petworth, Selsey and Midhurst, as well as help improve the East Wittering Local Centre.</li> </ul>
Key Projects for 2018 onwards	<ul style="list-style-type: none"> <li>▲ Tangmere Strategic Development Location – Compulsory Purchase Order of Land.</li> <li>▲ Conservation Area Appraisals</li> <li>▲ Local Plan review</li> </ul>	<ul style="list-style-type: none"> <li>▲ Waste and Recycling Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>▶ Priory Park Options Appraisal and Capital Project</li> <li>▶ Bracklesham Bay Public Conveniences/Café Redevelopment.</li> <li>▶ Litter Enforcement Trial</li> <li>▲ Litter Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>▶ Infrastructure Business Plan (IBP) 2018/19</li> </ul>	<ul style="list-style-type: none"> <li>▶ Co-Ordination of Chichester Vision Action Plan</li> <li>▶ Selsey Vision</li> <li>▶ Midhurst Vision</li> <li>▶ Petworth Vision</li> </ul>


## Comments to Support Progress Assessments on Objectives not Monitored on Pentana Performance Software:


- ▶ **Work with communities, West Sussex County Council and Highways England to identify an improvement scheme for the A27 to be put forward for the post-2020 Road Investment Strategy (RIS2)** - The Council considered the findings of the Systra study arising from the BABA27 community led initiative at a meeting of Full Council on 8 June 2018 and resolved to express a preference to Highways England for an A27 Chichester scheme in RIS2 to comprise the 'Mitigated Northern Route' with the 'Full Southern Route' also to be considered by Highways England as a reasonable alternative. Following the Council resolution, a letter was sent to Highways England asking them to consider and develop the concepts further. Highways England have responded to advise that they are reviewing the Systra study and developing the concepts further to ensure they are technically viable and to provide a cost estimate for each option. They have advised that they intend to announce their response in autumn 2018.


	<b>Tangmere Strategic Development Location - CPO of Land / Tracey Flitcroft (Corp Plan 099.2)</b>		
<b>Description</b>	<p><b>Description:</b> Delivery of Tangmere Strategic Development Location</p> <p><b>Expected outcome:</b> 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.</p> <p><b>Lead Officer:</b> Tracey Flitcroft</p> <p><b>Funding Source:</b> Budget provision agreed by Cabinet</p>	<b>Expected Completion Date</b>	31-Jan-2020
<b>Latest Update</b>	17-Oct-2018 A project inception meeting was held with Countryside Properties on 4 October. The Council's appointed solicitors are now negotiating the detailed Development Agreement with solicitors representing Countryside Properties with the aim of completing the agreement by the end of October. Countryside Properties have made initial contact with each of the major land owner/developer interests regarding land acquisition.		
	<b>Conservation Area Appraisals / Mike Allgrove (Corp Plan 023)</b>		
<b>Description</b>	Corporate Plan objective to complete 6 Conservation Area Appraisals by 2021.	<b>Expected Completion Date</b>	31-Mar-2021
<b>Latest Update</b>	17-Oct-2018 A newly recruited Principal Conservation and Design Officer is due to start on 5 November. Unfortunately recruitment to the Senior Historic Buildings Advisor post has still not been successful. Subject to being able to retain the existing temporary agency member of staff some progress should soon be able to be made on the CAA for Fishbourne. However, it is unlikely that the Westbourne CAA will be able to progress in the short term.		
	<b>Local Plan Review / Mike Allgrove (Corp Plan 137)</b>		
<b>Description</b>	<p><b>Description:</b> To gather the evidence base, prepare the plan, carry out consultation, submit for examination and adopt the plan.</p> <p><b>Expected outcome:</b> Increase the supply of suitable housing in the right location, promote quality development and recognise the importance of the natural environment</p> <p><b>Lead Officer:</b> Mike Allgrove</p> <p><b>Funding Source:</b> Budget provision has been agreed by Cabinet and Council.</p>	<b>Expected Completion Date</b>	31-Mar-2020
<b>Latest Update</b>	17-Oct-2018 The Local Plan Review: Preferred Approach is due to be considered at Development Plan and Infrastructure Panel on 1 November, Cabinet on 14 November and Council on 20 November. The government has now indicated that it intends to conduct another consultation on the proposed standard methodology and this will commence before the 24 January.		


	<b>Waste and recycling action plan / Kevin Carter &amp; Amie Huggett (Corp Plan 132)</b>		
<b>Description</b>	<p><b>Description:</b> To deliver initiatives that will reduce household waste and increase the quality and quantity of materials recycled</p> <p><b>Expected outcome:</b> Reduce residual waste by 20kg per household per year and achieve a household recycling rate of 50% by 2020.</p> <p><b>Lead Officer:</b> Kevin Carter &amp; Amie Huggett</p> <p><b>Funding Source:</b> WSCC support payments.</p>	<b>Expected Completion Date</b>	31-Mar-2020
<b>Latest Update</b>	<p>15-Oct-2018 Since launching the Council's Recycling Action Plan the recycling rate has increased from 39% to 45% and although performance can fluctuate through-out the year, current trends are looking to achieve at least 46% by the end 2018/19. This represents a significant improvement in the ongoing drive to achieve the 50% recycling target by 2020. Alongside an increase in the amount of dry mixed recycling collected, we have seen a significant reduction in the amount of household waste, which has fallen by 11% (equating to 64kg of waste per household). Garden waste also makes an important contribution to our recycling target and over the last two years the customer base has grown by 32% which has resulted in an additional 4% added to our recycling rate.</p> <p>Project resource has focused on the following initiatives this year:</p> <ul style="list-style-type: none"> <li>• Roll out of recycling bin stickers, following the successful trial last year, to help remind residents what can be recycled. We are currently reviewing the outcomes of this project with a post project evaluation scheduled for the Waste and Recycling Panel in January 2019.</li> <li>• Updating our communications campaign to focus on waste minimisation and targeting material that could be recycled but is still going into the black waste bin (currently around 20%).</li> <li>• Sending a general service leaflet to every household as part of the annual council tax billing which includes a handy list on what can and cannot recycling and represents a cost effective way of reaching every household with key recycling information.</li> <li>• Replacing out of date vehicle livery to incorporate updated recycling messages.</li> <li>• Expanding the Bag for Flats West Sussex Waste Partnership project which focuses on improving the quality and quantity of recycling from communal bins.</li> <li>• Supporting the development of the council's Single Use Plastics Action Plan to increase residents' awareness and understanding of sustainable plastic free products and to encourage them to put the right material in the right bin.</li> <li>• Updating the Council's recycling bin contamination policy to help address consistent occurrences of the wrong items going in the recycling bin. The policy was reviewed to help deal with these situations and is based on a measured and staged approach ensuring that the emphasis on education and engagement remains our core focus.</li> <li>• Continued to promote the Garden Recycling Service and re-launched our promotional offer in the summer which gives three months free to new customers who join the service online for a year.</li> </ul> <p>Looking ahead, WSCC (working with the West Sussex Waste Partnership) is re-investigating the feasibility of introducing food waste collections and are looking to introduce a food waste collection trial. A position statement on this proposal, alongside considerations of the wider national context on waste and recycling has been prepared for the October Cabinet Strategy Day and incorporates feedback from the Waste and Recycling Panel meeting held on 12 October.</p>		


	<b>Priory Park Options Appraisal and Capital Project / Vicki McKay (Corp Plan 002)</b>		
<b>Description</b>	<b>Description:</b> Initially, option appraisal to review the community and commercial buildings within Priory Park. Following reporting of this, a capital project for regeneration of land and buildings in corner of Park. <b>Expected outcome:</b> Identification of opportunities available for both a commercial and community oriented scheme within Priory Park <b>Lead officer:</b> Vicki McKay <b>Funding source:</b> Reserves for external consultant appointment	<b>Expected Completion Date</b>	31-Aug-2020
<b>Latest Update</b>	15-Oct-2018 Milestones have been reviewed following the Cabinet resolution from June 2018 to put the majority of the project on hold - proceeding only with the demolition of the depot and provision of the roller store in 2018/19. A newly appointed project officer is now leading on this. An architect has been appointed to lead on preparing planning application for works.		




	<b>Bracklesham Bay Public Conveniences/Cafe Redevelopment / Alan Gregory (Corp Plan 012)</b>		
<b>Description</b>	<b>Description:</b> Site options appraisal - further actions TBD <b>Expected outcome:</b> To determine redevelopment proposals for CDC owned land and buildings <b>Lead Officer:</b> Alan Gregory <b>Funding Source:</b> Reserves for external consultant appointment	<b>Expected Completion Date</b>	31-Mar-2020
<b>Latest Update</b>	15-Oct-2018 Project Officer undertaking background research before preparing brief for sharing with ward members.		

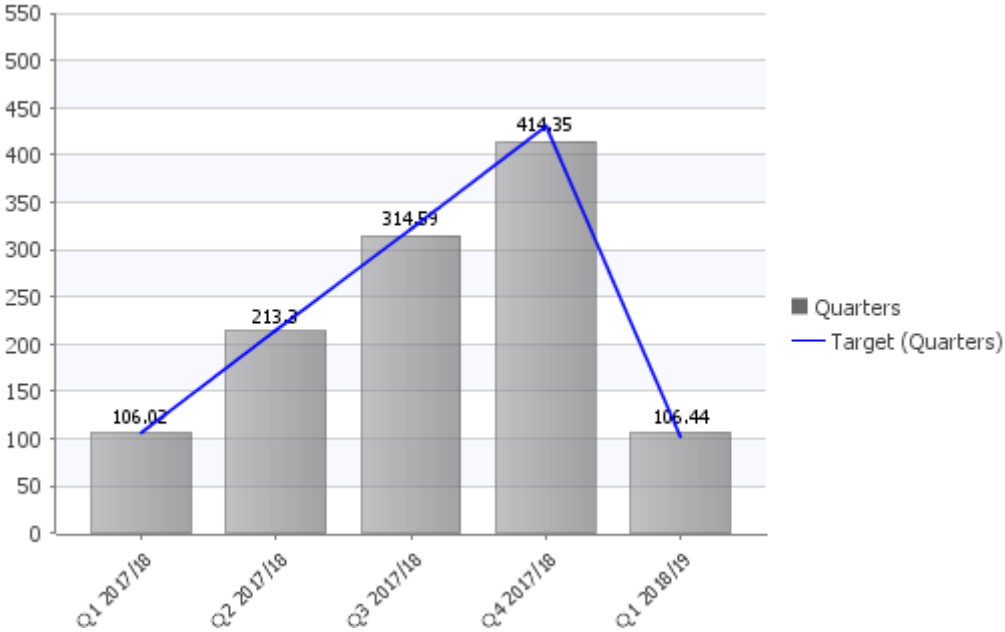
	<b>Complete Litter Enforcement Trial / Alison Stevens (Corp Plan 004a)</b>		
<b>Description</b>	<b>Description:</b> The Litter Enforcement Trial is a key element of the enforcement section of the Litter and Fly Tip Strategy 2017-2020 <b>Expected Outcome:</b> Reduction of litter on the streets <b>Lead Officer:</b> Alison Stevens <b>Funding Source:</b> Self-funding	<b>Expected Completion Date</b>	05-Mar-2019
<b>Latest Update</b>	17-Oct-2018 The total number of littering offences since the trial began in November 2017 is 1167, arising from 191 patrol days. There have been 47 prosecutions for littering plus a further 34 littering prosecution currently being processed. The trial has been extended for 6 months to enable a decision on the future of litter enforcement to be made at Cabinet in December 2018.		

	<b>Litter Action Plan / Andy Howard (Corp Plan 004b)</b>		
<b>Description</b>	<p><b>Description:</b> To include review of litter picking schedules and bin provision. Also involvement with 'Adopt an Area' and Tradesman projects.</p> <p><b>Expected outcome:</b> Demonstrable decrease in litter</p> <p><b>Lead Officer:</b> Andy Howard</p> <p><b>Funding Source:</b> Additional revenue agreed by Cabinet</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	<p>25-Oct-2018 The Litter Action Plan was approved by Cabinet in September 2017 in order to address litter and fly tipping across the district. Reviewing performance to date:</p> <ul style="list-style-type: none"> <li>The 'Against Litter' brand was successfully launched to raise awareness of the issues, followed by publicity campaigns on: litter enforcement awareness, Adopt an Area (158 areas adopted), Green Dog Scheme (over 300 people signed up). Against Litter has achieved over 2.5 million social media impressions and has been nominated for 2 national awards.</li> <li>The joint litter enforcement trial with EHDC was also well received by the public (please see Corp Plan 004a for update).</li> <li>An audit of the bin infrastructure and review of street cleaning schedules were undertaken, more efficient contracts were secured for cleansing, improved collaboration with WSCC on coordinating highway work was achieved and litter picking equipment was replenished for community events.</li> </ul> <p>A member / officer workshop was held on 06 September to discuss outstanding actions and way forward for the action plan. A paper has been prepared focusing on project proposals and resourcing will be considered at the Cabinet Strategy Day on 31 October. The proposal seeks to maintain the 'Adopt an Area' and 'Green Dog Walkers' initiatives and introduce new ones to tackle fly tipping and highway litter.</p>		

	<b>Infrastructure Business Plan (IBP) 2018/19 / Karen Dower (Corp Plan 018)</b>		
<b>Description</b>	<p><b>Description:</b> Prepare the Infrastructure Business Plan including stakeholder consultation</p> <p><b>Expected outcome:</b> Business Plan to set out to support the provision of essential infrastructure</p> <p><b>Lead Officer:</b> Karen Dower</p> <p><b>Funding Source:</b> Budget provision within existing revenue budget</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	17-Oct-2018 Due to the timing of the Growth Board meeting, the decision to consult on the draft IBP was made by Cabinet on 2 October without further consideration by Council.		

	<b>Co-Ordination of Chichester Vision Action Plan / Tania Murphy (Corp Plan 014)</b>		
<b>Description</b>	<p><b>Description:</b> To co-ordinate delivery of the Action Plan related to 'Chichester Tomorrow - A Vision for Chichester City Centre'. To work with partners to co-ordinate implementation and delivery.</p> <p><b>Expected outcome:</b> Key project outcomes and potential outcome measures are as detailed in the action plan for the Vision.</p> <p><b>Lead Officer:</b> Tania Murphy</p> <p><b>Funding Source:</b> CDC £50,000 agreed for revenue funding for the vision projects and partner funding £TBC.</p>	<b>Expected Completion Date</b>	31-Mar-2022
<b>Latest Update</b>	17-Oct-2018 Three meetings of the Chichester Vision Steering Group have been held this year, with reports provided on progress on the many project groups that are in place.		

	<b>Selsey Vision / Jane Cunningham &amp; Steve Hill (Corp Plan 015)</b>		
<b>Description</b>	<p><b>Description:</b> To co-ordinate delivery of the Action Plan related to the Selsey Vision. To work with partners to co-ordinate implementation and delivery, including work relating to the Manhood Peninsula Partnership, Selsey Haven and related projects in Selsey. This will include elements of the study relating to Selsey Haven, such as wayfinding, marketing events and improvements to the public realm.</p> <p><b>Expected outcome:</b> Key project outcomes and potential outcome measures are as detailed in the action plan for the Vision. A place where Selsey businesses can grow and where residents and visitors can find good cultural, leisure and sporting activities.</p> <p><b>Lead Officer:</b> Jane Cunningham &amp; Steve Hill</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	17-Oct-2018 Selsey Vision Steering Group meeting held for first quarter on 27 <sup>th</sup> June and 2 <sup>nd</sup> quarter on 27 <sup>th</sup> September, with reports from the action groups of projects so far. Good progress has been made in particular with engagement relating to the Vision.		
	<b>Midhurst Vision / Steve Hill (Corp Plan 016)</b>		
<b>Description</b>	<p><b>Description:</b> To co-ordinate delivery of the Action Plan related to the Midhurst Vision. To work with partners to co-ordinate implementation and delivery.</p> <p><b>Expected outcome:</b> Key project outcomes and potential outcome measures are as detailed in the action plan for the Vision. A place where Midhurst businesses can grow and where residents and visitors can find good cultural, leisure and sporting activities.</p> <p><b>Lead Officer:</b> Steve Hill</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	17-Oct-2018 Meetings of the Midhurst Vision Steering Group have been held on 2 <sup>nd</sup> July and 10 <sup>th</sup> October, with action assigned to members of the group.		
	<b>Petworth Vision / Steve Hill (Corp Plan 017)</b>		
<b>Description</b>	<p><b>Description:</b> To co-ordinate delivery of the Action Plan related to the Petworth Vision. To work with partners to co-ordinate implementation and delivery.</p> <p><b>Expected outcome:</b> Key project outcomes and potential outcome measures are as detailed in the action plan for the Vision. A place where Petworth businesses can grow and where residents and visitors can find good cultural, leisure and sporting activities.</p> <p><b>Lead Officer:</b> Steve Hill</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	17-Oct-2018 Petworth Vision meeting held 3rd May to consider potential actions for the town for partners. Although no formal group meetings for the Petworth Vision have been held since May, CDC continues to work with both Petworth Vision CIC and Petworth Town Council on individual projects.		

<b>PI Code &amp; Short Name</b>	LPI 191 Residual household waste in Kg per household	<b>Portfolio</b>	Cabinet Member for Residents Services																			
<b>Description</b>	<p>In line with the position of waste reduction at the top of the waste hierarchy, the Government wishes to see a year on year reduction in the amount of residual waste (through a combination of less overall waste and more reuse, recycling and composting of the waste that households produce). Local authorities have an important role to play in assisting their residents to reduce waste (as well as encouraging sorting of waste for recycling, re-use, home composting and other forms of home treatment of waste).</p> <p>This indicator monitors an authority's performance in reducing the amount of waste that is sent to landfill, incineration or energy recovery.</p>	<b>Managed By</b>	Contract Services Division - Kevin Carter																			
 <table border="1" data-bbox="264 555 1265 1189"> <caption>Residual Household Waste Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Kg)</th> <th>Target (Quarters) (Kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>106.02</td> <td>102</td> </tr> <tr> <td>Q2 2017/18</td> <td>213.3</td> <td>102</td> </tr> <tr> <td>Q3 2017/18</td> <td>314.59</td> <td>102</td> </tr> <tr> <td>Q4 2017/18</td> <td>414.35</td> <td>102</td> </tr> <tr> <td>Q1 2018/19</td> <td>106.44</td> <td>102</td> </tr> </tbody> </table>		Quarter	Quarters (Kg)	Target (Quarters) (Kg)	Q1 2017/18	106.02	102	Q2 2017/18	213.3	102	Q3 2017/18	314.59	102	Q4 2017/18	414.35	102	Q1 2018/19	106.44	102	<b>Desired Trend</b>	Aim to Minimise	
		Quarter	Quarters (Kg)	Target (Quarters) (Kg)																		
		Q1 2017/18	106.02	102																		
		Q2 2017/18	213.3	102																		
		Q3 2017/18	314.59	102																		
Q4 2017/18	414.35	102																				
Q1 2018/19	106.44	102																				
<b>Last Updated</b>	Q1 2018/19	<b>Current Status</b>	⚠️																			
<b>Red Threshold</b>	107.1	<b>Amber Threshold</b>	103.02																			
<b>Current Target</b>	102	<b>Current Value</b>	106.44																			
<b>Note</b>																						
<p>15-Oct-2018 Provisional outturn subject to Waste Data Flow sign off. Slight reduction to performance compared to same quarter last year which continues to support our overall recycling rate even though target for this quarter not met. Waste composition analysis completed earlier this year (which looked at the material in the black waste bin) is being utilised to tailor communications to residents to support waste reduction; food waste being the core focus.</p>																						



<b>PI Code &amp; Short Name</b>	LPI 192 Percentage of household waste sent for reuse, recycling and composting (quarterly)	<b>Portfolio</b>	Cabinet Member for Residents Services													
<b>Description</b>	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.	<b>Managed By</b>	Contract Services Division - Kevin Carter													
<table border="1"> <caption>Quarterly Data for LPI 192</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>45.00%</td> </tr> <tr> <td>Q2 2017/18</td> <td>45.10%</td> </tr> <tr> <td>Q3 2017/18</td> <td>44.80%</td> </tr> <tr> <td>Q4 2017/18</td> <td>44.60%</td> </tr> <tr> <td>Q1 2018/19</td> <td>47.90%</td> </tr> </tbody> </table>		Quarter	Percentage	Q1 2017/18	45.00%	Q2 2017/18	45.10%	Q3 2017/18	44.80%	Q4 2017/18	44.60%	Q1 2018/19	47.90%	<b>Desired Trend</b>	Aim to Maximise	
		Quarter	Percentage													
		Q1 2017/18	45.00%													
		Q2 2017/18	45.10%													
		Q3 2017/18	44.80%													
Q4 2017/18	44.60%															
Q1 2018/19	47.90%															
<b>Last Updated</b>	Q1 2018/19	<b>Current Status</b>														
<b>Red Threshold</b>	42.75%	<b>Amber Threshold</b>	44.55%													
<b>Current Target</b>	45.00%	<b>Current Value</b>	47.90%													
<b>Note</b>																
15-Oct-2018 Provisional data for Q1 - subject to Waste Data Flow sign off.																




<b>PI Code &amp; Short Name</b>	CCS MPI 11a Number of residents using the Garden Recycling Service	<b>Portfolio</b>	Cabinet Member for Residents Services																												
<b>Description</b>	Increase customer base to 30% of District households by 2020.	<b>Managed By</b>	Contract Services Division - Kevin Carter																												
<table border="1"> <caption>Resident Data from Chart</caption> <thead> <tr> <th>Month</th> <th>Number of Residents</th> </tr> </thead> <tbody> <tr><td>October 2017</td><td>13,955</td></tr> <tr><td>November 2017</td><td>13,990</td></tr> <tr><td>December 2017</td><td>14,009</td></tr> <tr><td>January 2018</td><td>14,054</td></tr> <tr><td>February 2018</td><td>14,090</td></tr> <tr><td>March 2018</td><td>14,078</td></tr> <tr><td>April 2018</td><td>14,292</td></tr> <tr><td>May 2018</td><td>14,466</td></tr> <tr><td>June 2018</td><td>14,725</td></tr> <tr><td>July 2018</td><td>14,923</td></tr> <tr><td>August 2018</td><td>15,090</td></tr> <tr><td>September 2018</td><td>15,204</td></tr> </tbody> </table>		Month	Number of Residents	October 2017	13,955	November 2017	13,990	December 2017	14,009	January 2018	14,054	February 2018	14,090	March 2018	14,078	April 2018	14,292	May 2018	14,466	June 2018	14,725	July 2018	14,923	August 2018	15,090	September 2018	15,204	<b>Desired Trend</b>	Aim to Maximise		
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August 2018	15,090																														
September 2018	15,204																														
<b>Last Updated</b>	September 2018	<b>Current Status</b>																													
<b>Red Threshold</b>	14,098	<b>Amber Threshold</b>	14,691.6																												
<b>Current Target</b>	14,840	<b>Current Value</b>	15,204																												
<b>Note</b>																															


<b>PI Code &amp; Short Name</b>	LPI 193a Per capita reduction in CO2 emissions in the LA area (Data Source: DEFRA, previously NI 186)	<b>Portfolio</b>	Cabinet Member for Environment Services																									
<b>Description</b>	<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>	<b>Managed By</b>	Environmental Protection Division - Alison Stevens																									
<table border="1"> <caption>Per capita reduction in CO2 emissions (2006-2016)</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> <tr><td>2016</td><td>-33.7%</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%	2016	-33.7%	<b>Desired Trend</b>	Aim to Minimise		
	Year	Reduction (%)																										
	2006	-2.2%																										
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<b>Last Updated</b>	2016	<b>Current Status</b>																										
<b>Red Threshold</b>			<b>Amber Threshold</b>																									
<b>Current Target</b>			<b>Current Value</b>	-33.7%																								
<b>Note</b>																												
<p>24-Oct-2018 The 2016 data was released on 26 June 2018. It shows that emissions in 2016 were 5.7 tonnes per capita CO2, down from 8.6t in 2005. However emissions remain well above the West Sussex average of 4.7t. The next update is not expected until June 2019.</p>																												


<b>PI Code &amp; Short Name</b>	CCS MPI 02 Percentage of fly-tips removed within 3 days	<b>Portfolio</b>	Cabinet Member for Residents Services																											
<b>Description</b>	Corporate Plan 2018-21 Measure – Remove 90% of fly-tips within 3 working days	<b>Managed By</b>	Contract Services Division - Kevin Carter																											
<table border="1"> <caption>Percentage of fly-tips removed within 3 days (2017-2018)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>October 2017</td><td>86.6%</td></tr> <tr><td>November 2017</td><td>93.1%</td></tr> <tr><td>December 2017</td><td>88.2%</td></tr> <tr><td>January 2018</td><td>96%</td></tr> <tr><td>February 2018</td><td>92%</td></tr> <tr><td>March 2018</td><td>90.7%</td></tr> <tr><td>April 2018</td><td>92%</td></tr> <tr><td>May 2018</td><td>92%</td></tr> <tr><td>June 2018</td><td>92%</td></tr> <tr><td>July 2018</td><td>92%</td></tr> <tr><td>August 2018</td><td>92%</td></tr> <tr><td>September 2018</td><td>91%</td></tr> </tbody> </table>		Month	Percentage	October 2017	86.6%	November 2017	93.1%	December 2017	88.2%	January 2018	96%	February 2018	92%	March 2018	90.7%	April 2018	92%	May 2018	92%	June 2018	92%	July 2018	92%	August 2018	92%	September 2018	91%	<b>Desired Trend</b>	Aim to Maximise	
		Month	Percentage																											
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August 2018	92%																													
September 2018	91%																													
<b>Last Updated</b>	September 2018	<b>Current Status</b>																												
<b>Red Threshold</b>	85.5%	<b>Amber Threshold</b>	89.1%																											
<b>Current Target</b>	90%	<b>Current Value</b>	91%																											
<b>Note</b>																														
25-Oct-2018 We collected 107 fly tips in September and 97 were collected within 3 days (91%).																														

<b>PI Code &amp; Short Name</b>	LPI 001 Percentage of graffiti removed within 5 working days	<b>Portfolio</b>	Cabinet Member for Residents Services															
<b>Description</b>	Corporate Plan 2018-21 Measure – Graffiti will be removed within 5 days.	<b>Managed By</b>	Contract Services Division - Kevin Carter															
<table border="1"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>April 2018</td><td>100%</td></tr> <tr><td>May 2018</td><td>100%</td></tr> <tr><td>June 2018</td><td>100%</td></tr> <tr><td>July 2018</td><td>100%</td></tr> <tr><td>August 2018</td><td>100%</td></tr> <tr><td>September 2018</td><td>100%</td></tr> </tbody> </table>		Month	Performance (%)	April 2018	100%	May 2018	100%	June 2018	100%	July 2018	100%	August 2018	100%	September 2018	100%	<b>Desired Trend</b>	Aim to Maximise	
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August 2018	100%																	
September 2018	100%																	
<b>Last Updated</b>	September 2018	<b>Current Status</b>																
<b>Red Threshold</b>	95%	<b>Amber Threshold</b>	99%															
<b>Current Target</b>	100%	<b>Current Value</b>	100%															
<b>Note</b>																		


Priority	Improve and support the local economy to enable local appropriate growth		
Objectives	<ul style="list-style-type: none"> <li>➤ Promote commercial activity and economic growth</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promote Chichester District as a visitor and cultural destination.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promote the city, towns and local centres as vibrant places to do business.</li> </ul>
Measures & Targets	<ul style="list-style-type: none"> <li>▶ Complete the Enterprise Centre to deliver 250 new jobs every three years.</li> <li>✔ Directly support start-up businesses through rent subsidy and monitor the success rate of these companies to ensure survival rates after three years of operation align with the South East actual rates.</li> <li>▶ Promote inward investment and support the economic use and development of existing and newly designated employment land, Horticultural Development Areas and other commercial land. In the area covered by the Chichester Local Plan (not including the South Downs National Park), this will create an additional land/office space of 16,000 sq. m of industrial/warehousing and 2,500 sq. m of office space by 2021.</li> <li>● Continue to provide the Choose Work scheme with a commitment to engage with at least 80 clients per annum, of which 40% will secure employment at the end of the programme.</li> <li>▶ Implement the Southern Gateway Masterplan in partnership with landowners and developers so as to deliver 365 homes, 1434 new jobs and 21,600 sq. m of business/retail and leisure floor space by 2021.</li> </ul>	<ul style="list-style-type: none"> <li>✔ We will maintain food safety compliance by at least 95% of businesses at a satisfactory rating of 3 or above.</li> <li>▶ 80% of visitors surveyed will feel satisfied with our town centres.</li> <li>▶ Work in partnership with the Destination Management Organisation to support the writing of a new Destination Management Plan for the visitor economy</li> <li>▶ Working in partnership with the cultural sector, complete a Cultural Strategy and implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>▶ Provide a programme of training and grants to improve shop fronts in order to help create the conditions to maintain the occupancy of our city and town centre shops above the South East average.</li> </ul>
Key Projects for 2018 onwards	<ul style="list-style-type: none"> <li>▶ Development of Barnfield Drive</li> <li>▶ Enterprise Gateway – Development and Ongoing Management</li> <li>▶ New Employment Land – Retaining and Attracting Businesses – Business Growth and Inward Investment</li> <li>▶ Southern Gateway Implementation</li> </ul>	<ul style="list-style-type: none"> <li>▶ Development of Service Level Agreement for Visit Chichester</li> <li>▶ Prepare a Cultural Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▶ Retail Training Programme and Shop Front Grants</li> </ul>


	<b>Development of Barnfield Drive / Peter Legood (Corp Plan 001)</b>		
<b>Description</b>	<p><b>Description:</b> Land to be developed and let for Business use.  <b>Expected outcome:</b> 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.  <b>Lead Officer:</b> Peter Legood  <b>Funding Source:</b> Apart from initial external professional support in setting up the development agreement this will be developer funded.</p>	<b>Expected Completion Date</b>	30-Sep-2021
<b>Latest Update</b>	20-Sep-2018 Tenders for the Roundabout and Lidl development have been received by Brookhouse the Council's developer partner. There are however some on-going negotiations between the Council and the developer to achieve viability for the scheme. Site Clearance has commenced but the developer is not yet in a position to proceed with the development.		


	<b>Enterprise Gateway Development - Plot 12 Terminus Road / Peter Legood (Corp Plan 025)</b>		
<b>Description</b>	<p><b>Description:</b> Development of small industrial / business units bringing a Brownfield site into a more productive and commercial use.  <b>Expected outcome:</b> 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. <b>2017/18</b> - completion of the Enterprise Centre is expected creating about 30 new jobs by March 2018 (increasing to 250 over 3 years).  <b>Lead Officer:</b> Peter Legood  <b>Funding Source:</b> The original allocated capital cost of the project was £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 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. Cabinet 7th July 2015 approved increase in budget to £6,245,900.</p>	<b>Expected Completion Date</b>	31-Oct-2019
<b>Latest Update</b>	16-Oct-2018 Overview and Scrutiny Committee at its meeting on 18 September considered the Post Project Evaluation Report on the Enterprise Centre. Performance monitoring of job creation and business survival rates will follow. No further actions were recommended to Cabinet.		


	<b>Management of Chichester Enterprise Centre / Mark Regan (Corp Plan 025a)</b>		
<b>Description</b>	<p><b>Description:</b> Following construction of the Chichester Enterprise Centre (see Corp Plan 025), the management and monitoring of the contract with the operator; Basepoint.  <b>Expected outcome:</b> Occupation of units with associated net income for the Council  <b>Lead Officer:</b> Mark Regan  <b>Funding Source:</b> None required as building works are completed. Revenue income.</p>	<b>Expected Completion Date</b>	31-Mar-2025
<b>Latest Update</b>	15-Oct-2018 Internal CDC review meeting held 12/10/18 - contract monitoring provisions to be checked against performance.		

	<b>New Employment Land – Retaining and Attracting Businesses - Business Growth and Inward Investment / Melanie Burgoyne (Corp Plan 118)</b>		
<b>Description</b>	<p><b>Description:</b> To undertake a programme of research and consultation to provide base data, site information and market intelligence. This will enable us to understand the existing supply and demand criteria for commercial property, identify current businesses with growth potential, business sectors to attract and grow and potential users of existing and new employment land. We will also be able to identify potential incentives to attract inward investment and to prepare and implement plans to encourage growing District businesses to relocate and to encourage inward investment from businesses outside the District.</p> <p><b>Expected outcome:</b> It is anticipated that the project will attract new high-growth employers to the District, generate new job opportunities, maximise the effectiveness of the Council's Enterprise Centre, ensure employment land is used for the sectors and businesses most likely to maximise economic growth and encourage growing businesses in the District to take up available commercial space</p> <p><b>Lead Officers:</b> Melanie Burgoyne &amp; Steve Oates</p> <p><b>Funding Source:</b> £40,000 CDC</p>	<b>Expected Completion Date</b>	31-Mar-2020
<b>Latest Update</b>	03-Oct-2018 Following staffing changes within the team, milestones have been amended. The final 2 milestones, including a final report to Cabinet remain due by 31st March 2020, as per original project plan.		

	<b>Southern Gateway - Implementation / Paul Over (Corp Plan 142a)</b>		
<b>Description</b>	<p><b>Description:</b> Implementation of Southern Gateway master plan</p> <p><b>Expected outcome:</b> Employment growth, housing delivery</p> <p><b>Lead Officer:</b> Paul Over</p> <p><b>Funding source:</b> Capital TBC</p>	<b>Expected Completion Date</b>	30-Sep-2020
<b>Latest Update</b>	18-Sep-2018 The Strategic Collaboration Agreement and the development brief/revised PID are being finalised in conjunction with our property and legal consultants prior to consideration by Cabinet on the 2 October. The Development Brief is also being considered by the Overview and Scrutiny committee on 18 September following consideration by CDC and WSCC members at a workshop on 3 September. A further bespoke piece of work is required on waste water treatment and has been commissioned. All other pre-marketing studies have been completed. Slippage in the program and the impact on the funding was discussed at the LEP Investment Board meeting on 13 September – a decision is awaited. Work to identify and formalise the relocation sites for Stagecoach and the Royal Mail continues. Advanced negotiations have taken place in respect of one potential relocation site Heads of Terms for which are expected to be reported to Cabinet at their meeting on 2 October. Transfers of the Sussex Police and MoJ sites to HE are progressing but have not yet been completed – expected transfer dates remain October 2018 and December 2018 respectively. A presentation took place to the Chichester Chamber (10/9) and is planned for WSCC CLC (30/10). The Dept. for International Trade has confirmed that we have passed “Gateway 2” approval and the opportunity will be included in MIPIM (Le marche international des professionnels de l’immobilier) UK in October. Discussions with Network Rail continue. Provided appropriate approvals are obtained at Cabinet on 2 October and from strategic partners (WSCC and HE) the opportunity will be taken to the market via an OJEU compliant process at the end of October 2018 with a development partner being selected in June 2019.		

	<b>Development of Service Level Agreement for Visit Chichester / Sarah Peyman (Corp Plan 019)</b>		
<b>Description</b>	<p><b>Description:</b> Work with Visit Chichester to develop a service level agreement</p> <p><b>Expected outcome:</b> Work closely with Visit Chichester during 2018/19 as they establish their structure to develop key performance indicators and agree how future SLA is to be monitored.</p> <p><b>Lead Officer:</b> Sarah Peyman</p> <p><b>Funding Source:</b> CDC grant of £50,000 over 5 years</p>	<b>Expected Completion Date</b>	31-Mar-2023
<b>Latest Update</b>	26-Oct-2018 Regular meetings with Visit Chichester have taken place to monitor progress in line with the SLA. The Destination Management Plan for Visit Chichester is currently being developed with consultants Go To Places. A report is being taken to OSC on 13 November to review the progress of Visit Chichester for the previous 6 months operation and to identify key dates and future developments for the next 6 months operation.		


	<b>Prepare a Cultural Strategy / CDC (CV 09)</b>		
<b>Description</b>	<p><b>Project Description:</b> Develop an integrated cultural offer for the district</p> <p><b>Priority:</b> High</p> <p><b>Lead Partner:</b> CDC (Divisional Manager - Culture and Sport)</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	01-Oct-2018 Following discussions with Members it was decided to discuss the merits of a Cultural Strategy or Action Plan and agreed that the formation of a cultural partnership to develop close working relationships to assist with sharing best practice, development of an integrated events programme and opportunities for shared working would be beneficial. Discussions with Visit Chichester have identified that similar groups have been established as part of their work surrounding the development of the Destination Management Plan and it is thought this could potentially be used moving forward to achieve this partnership group.		

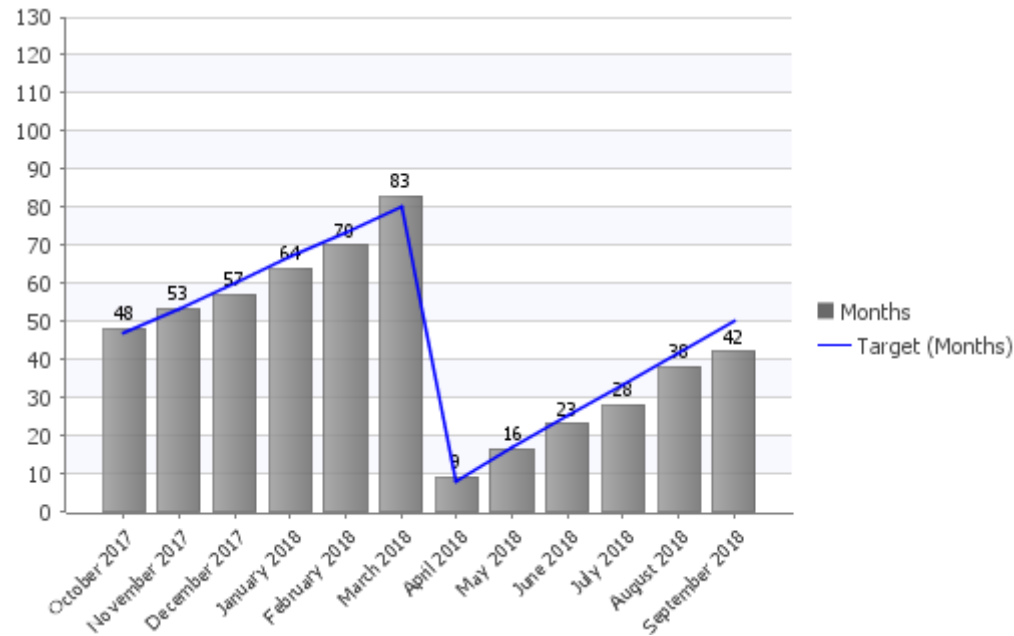
	<b>Retail Training Programme and Shop Front Grants / Melanie Burgoyne &amp; Kim Pellett (Corp Plan 010)</b>		
<b>Description</b>	<p><b>Description:</b> Provide targeted support to retail businesses in Chichester City Centre, the three market towns and the East Wittering local centre.</p> <p><b>Expected outcome:</b> 30 retail workshops will be delivered and 90 independent businesses will benefit from attending the workshops and bespoke training. Individual businesses will have a smarter appearance, complementing the wider retail centres. Business engagement with city and town initiatives (e.g. Independents Month) will increase. Retail jobs will be sustained and premises vacancy rates will be maintained at existing low levels.</p> <p><b>Lead Officer:</b> Melanie Burgoyne &amp; Kim Pellett</p> <p><b>Funding Source:</b> £168,800 from WSCC Pooled Business Rates Fund and £32,000 from CDC.</p>	<b>Expected Completion Date</b>	30-Sep-2019
<b>Latest Update</b>	18-Oct-2018 This update was given at the October panel meeting: There had been 34 applications to date; 7 from the north of the district, 14 from the south and 13 from the city and surrounding area. 22 were for capital projects, 2 for apprenticeships, and 10 applications were for websites. It was likely that the remaining funds of £7000 would be allocated by December 2018. There was uncertainty whether West Sussex County Council (WSCC) would continue to provide the more fund for distribution next year, consequently future funding applications will be routing to the Grants and Concessions scheme. With reference to the retail training programme, 24 focused retail workshops have been completed, and we have just launched the follow-up one-to-one in-store sessions and shop front grant scheme.		



<b>PI Code &amp; Short Name</b>	LPI 163b To increase the survival rates of companies at year 3 to align with the South East actual	<b>Portfolio</b>	Cabinet Member: Leader of the Council																							
<b>Description</b>	Survival rates are calculated as the proportion of VAT registrations at the beginning of 2014 that have not de-registered.	<b>Managed By</b>	Growth Division - Victoria McKay																							
<table border="1"> <caption>Business Survival Rates (2007-2016)</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>67.99%</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> <tr><td>2016</td><td>54.62%</td></tr> </tbody> </table>		Year	Survival Rate (%)	2007	69.57%	2008	67.99%	2009	75.4%	2010	66.2%	2011	66.7%	2012	66.1%	2013	57.1%	2014	64.3%	2015	64.7%	2016	54.62%	<b>Desired Trend</b>	Aim to Maximise	
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<b>Last Updated</b>	2016	<b>Current Status</b>																								
<b>Red Threshold</b>	49.47%	<b>Amber Threshold</b>	51.55%																							
<b>Current Target</b>	52.07%	<b>Current Value</b>	54.62%																							
<b>Note</b>																										
<p>02-Jan-2018 The value represents business survival rate of 54.62% for Chichester District businesses, which is higher than South East at 52.07%. The outturn for 2016 is lower than in previous year, which could be due to a number of reasons such as increasing difficult trading times, and economic uncertainty affecting lower business investments, and cash flow problems. A number of projects will be implemented this coming year which will hopefully assist small businesses to perform better through these very difficult economic times. Projects such as the 'retail training' and 'shop front grants', and 'enabling grants'.</p> <p>Next update will be in Jan 2019, when data is released at the end of Dec 2018.</p>																										

<b>PI Code &amp; Short Name</b>	LPI 230 Choose Work - number of unemployed clients engaged and assisted to move forward	<b>Portfolio</b>	Cabinet Member for Community Services
<b>Description</b>	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.	<b>Managed By</b>	Communities Division - Pam Bushby

<b>Desired Trend</b>	Aim to Maximise		
<b>Last Updated</b>	September 2018	<b>Current Status</b>	
<b>Red Threshold</b>	48	<b>Amber Threshold</b>	50
<b>Current Target</b>	50	<b>Current Value</b>	42



**Note**

16-Oct-2018 The engagement figures for Choose Work in Quarter 2 were as follows;

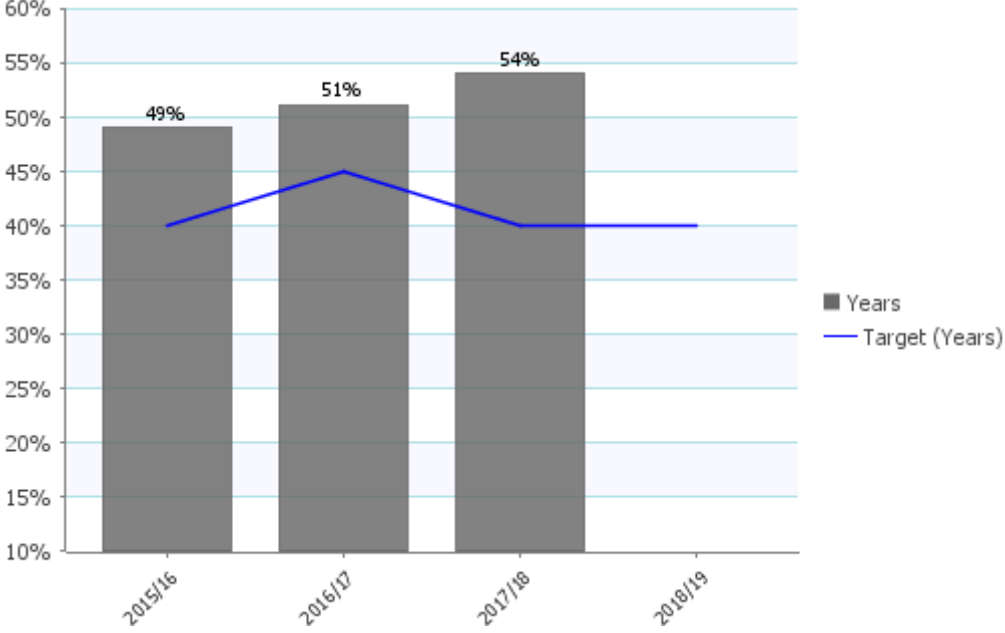

In July we worked with **5 new clients** and supported 18 clients via subsequent workshops and one to one mentoring sessions

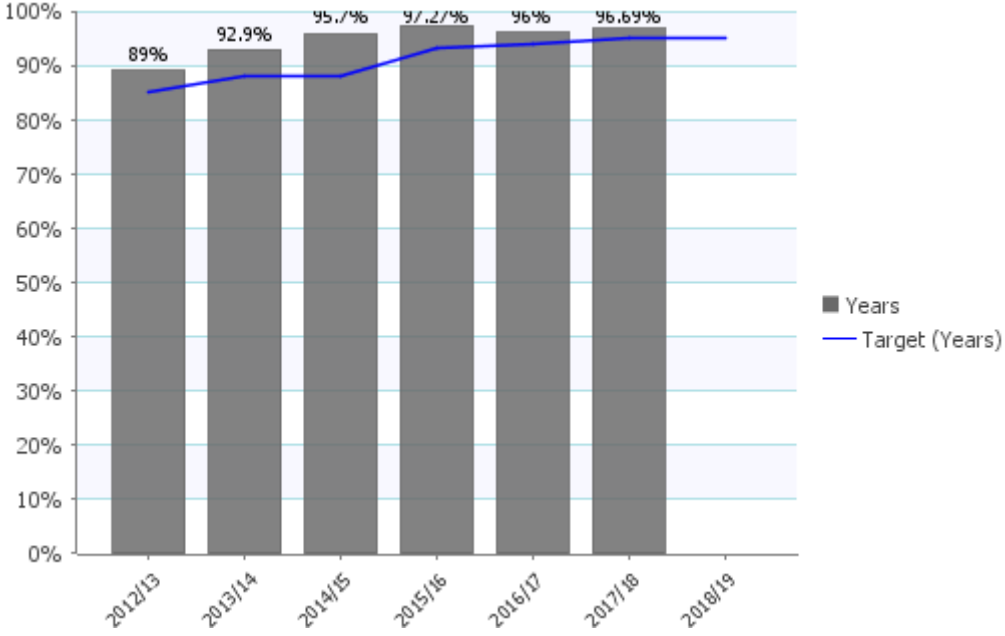

In August we worked with **10 new clients** and supported 14 clients via subsequent workshops and one to one mentoring sessions

In September we worked with **4 new clients** and supported 9 clients via subsequent workshops and one to one mentoring sessions

In total for quarter 2 we engaged with **19 new clients** at one to one mentoring sessions in addition to **41 further client contact sessions** which were either one to one mentoring sessions or workshops.

In September we recruited a replacement Choose Work Co-ordinator to bring the team back up to full hours - interviews to take place 19 October 2018.

<b>PI Code &amp; Short Name</b>	LPI 230b Choose Work - Increase the number of 'Chooseworkers' who secure employment at the end of the programme	<b>Portfolio</b>	Cabinet Member for Community Services																
<b>Description</b>	Corporate Plan 2018-2021 measure: engage with at least 80 clients per annum, of which 40% will secure employment at the end of the programme.	<b>Managed By</b>	Communities Division - Pam Bushby																
 <table border="1" data-bbox="264 459 1265 1093"> <caption>Client Employment Data</caption> <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> <tr> <td>2017/18</td> <td>54%</td> <td>40%</td> </tr> <tr> <td>2018/19</td> <td>-</td> <td>40%</td> </tr> </tbody> </table>		Year	Actual (%)	Target (%)	2015/16	49%	40%	2016/17	51%	45%	2017/18	54%	40%	2018/19	-	40%	<b>Desired Trend</b>	Aim to Maximise	
		Year	Actual (%)	Target (%)															
		2015/16	49%	40%															
		2016/17	51%	45%															
		2017/18	54%	40%															
		2018/19	-	40%															
<b>Last Updated</b>	2017/18	<b>Current Status</b>																	
<b>Red Threshold</b>	38%	<b>Amber Threshold</b>	39.6%																
<b>Current Target</b>	40%	<b>Current Value</b>	54%																
<b>Note</b>																			
<p>24-Oct-2018 So far in 2018/19, the Choose Work Service has engaged with 33 new clients and supported 10 into paid employment. An additional 4 have been supported into work experience placements. The team has not been fully staffed, in the main, since April 2018 and recruitment is now taking place to bring the team back up to full hours.</p>																			


<b>PI Code &amp; Short Name</b>	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)	<b>Portfolio</b>	Cabinet Member for Community Services																
<b>Description</b>	Measures the effectiveness of food safety interventions on food safety compliance.	<b>Managed By</b>	Health Protection and Wellbeing Division - Ian Brightmore																
 <table border="1" data-bbox="264 416 1265 1054"> <caption>Percentage of food businesses broadly compliant with statutory food safety requirements</caption> <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>97.27%</td> </tr> <tr> <td>2016/17</td> <td>96%</td> </tr> <tr> <td>2017/18</td> <td>96.69%</td> </tr> </tbody> </table>		Year	Percentage	2012/13	89%	2013/14	92.9%	2014/15	95.7%	2015/16	97.27%	2016/17	96%	2017/18	96.69%	<b>Desired Trend</b>	Aim to Maximise		
		Year	Percentage																
		2012/13	89%																
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2016/17	96%																		
2017/18	96.69%																		
<b>Last Updated</b>	2017/18	<b>Current Status</b>																	
<b>Red Threshold</b>	90.25%	<b>Amber Threshold</b>	94.05%																
<b>Current Target</b>	95%	<b>Current Value</b>	96.69%																
		<b>Note</b>																	
		23-Oct-2018 We are currently sitting at 96.74% broadly compliant food businesses so are well on track to maintain the annual target of 95%.																	


<b>PI Code &amp; Short Name</b>	LPI 252 Occupancy rate for our city and town centre shops	<b>Portfolio</b>	Cabinet Member: Leader of the Council													
<b>Description</b>	Corporate Plan 2018-2021 measure: Directly support start-up businesses through rent subsidy and monitor the success rate of these companies to ensure survival rates after three years of operation align with the South East actual rates.	<b>Managed By</b>	Growth Division - Victoria McKay													
 <table border="1" data-bbox="264 483 1265 1117"> <caption>Occupancy Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>97%</td> </tr> <tr> <td>Q2 2017/18</td> <td>96.5%</td> </tr> <tr> <td>Q3 2017/18</td> <td>94.6%</td> </tr> <tr> <td>Q4 2017/18</td> <td>97.5%</td> </tr> <tr> <td>Q1 2018/19</td> <td>93.7%</td> </tr> </tbody> </table>		Quarter	Occupancy Rate (%)	Q1 2017/18	97%	Q2 2017/18	96.5%	Q3 2017/18	94.6%	Q4 2017/18	97.5%	Q1 2018/19	93.7%	<b>Desired Trend</b>	Aim to Maximise	
		Quarter	Occupancy Rate (%)													
		Q1 2017/18	97%													
		Q2 2017/18	96.5%													
		Q3 2017/18	94.6%													
Q4 2017/18	97.5%															
Q1 2018/19	93.7%															
<b>Last Updated</b>	Q1 2018/19	<b>Current Status</b>														
<b>Red Threshold</b>	87.31%	<b>Amber Threshold</b>	90.98%													
<b>Current Target</b>	91.9%	<b>Current Value</b>	93.7%													
<b>Note</b>																
<p>18-Oct-2018 Latest occupancy rate for South East is 91.9% in July 2018 (Q1). We are waiting for Q2 data for the South East region, which is not yet published. We anticipate this will be released at the end of November 2018.</p>																


Priority	<b>Manage the Council's finances prudently and effectively</b>		
Objectives	<ul style="list-style-type: none"> <li>➤ Ensure the prudent use of the Council's resources</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide value for money through efficient and effective service delivery</li> </ul>	<ul style="list-style-type: none"> <li>➤ Maintain low rate of council tax while protecting services</li> </ul>
Measures & Targets	<ul style="list-style-type: none"> <li>▶ Ensure the revenue budget and capital programme remain balanced and sustainable over a rolling 5 year period.</li> <li>▶ Manage rigorously the Council's risks.</li> <li>▶ Have sound governance arrangements in place approved by the Council's external auditors.</li> </ul>	<ul style="list-style-type: none"> <li>▶ 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.</li> <li>▶ Ensure that, where the Council has discretion over charging for services, service users should normally bear the full costs, except where there are important community considerations.</li> <li>▶ Implement an investment strategy to preserve and improve the financial and other resources available to the Council</li> </ul>	<ul style="list-style-type: none"> <li>▶ Provide services without the use of reserves.</li> <li>▶ Require compensating savings before any new revenue expenditure, including capital expenditure that has revenue consequences, is approved.</li> <li>▶ Continue to review the Council's costs in order to find further savings.</li> <li>▶ Continue to identify and develop income generating opportunities for the Council.</li> </ul>
Key Projects for 2018 onwards	<ul style="list-style-type: none"> <li>✔ NWOW – Relocation of Teams from Georgian Building</li> </ul>	<ul style="list-style-type: none"> <li>✔ Improvements to parking payment options</li> <li>⚠ Structural repairs, waterproofing and resurfacing of Avenue de Chartres Multi-Storey car park.</li> <li>⚠ A programme of improvements for our Public Conveniences in Tower Street and Northgate</li> <li>⚠ Novium Review (Formerly Novium Procurement Project)</li> <li>▶ Review of Revenues and Benefits and Customer Services functions to streamline processes and encourage channel shift.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Review locally defined Council Tax Discounts.</li> </ul>

**Comments to Support Progress Assessments on Objectives not Monitored on Pentana Performance Software:**


- ▶ **Ensure the revenue budget and capital programme remain balanced and sustainable over a rolling 5 year period** - Quarter 2 monitoring is underway for the current financial year for both revenue and capital spending, which will indicate the known major budget variances. Preparation for the revenue budget for 2019-20 is well underway, including updating the approved capital and asset renewal programmes. The outcome of this work will be reported to Cabinet in February 2019 for the budget spending plans. Prior to this in December the Cabinet will receive the refreshed Financial Strategy 5 year model.
- ▶ **Manage rigorously the Council's risks** - The Council has an up to date Risk Management Policy and Strategy, along with a framework which clearly sets out the roles and responsibilities for both officers and members in managing risks faced by the Council. The council maintains a Strategic Risk Register for more generic and wide reaching risks affecting the whole council or high profile risks, an Organisational Risk Register which are linked to each service area for their service objectives and delivery plans, plus risk registers for each of the 3 Programme Boards. There are also specific project risk registers for the major projects undertaken by the Council. The main risk registers are monitored throughout the year by SLT on a quarterly basis, and the Strategic Risk Group, who consider them in detail twice a year. The outcomes of these reviews are reported to the Corporate Governance and Audit Committee (CG&AC), the latest being reported on 16 October 2018. The Council's Annual Governance Statement considers how well the Council manages itself in relation to governance and risk management. The review is conducted by the Council's Internal Audit Team and reviewed by the Council's external Auditors as part of their audit of the Council's Annual Statement of Accounts. This work was recently completed for the 2017-18 Statement of Accounts, and reported to CG&AC in July 2018. No issues or concerns were raised.
- ▶ **Implement an investment strategy to preserve and improve the financial and other resources available to the Council** - The Treasury Management Outturn report for 2017-18 indicated that the Council is achieving a better rate of return from long term investments undertaken in the Local Authority Property Fund (4.3%) and the multi asset pooled funds (return range of 2.5% to 4%). Any further investments in multi asset bonds are awaiting the outcome of the MHCLG consultation regarding a statutory override due to introduction of the IFRS 9 fair value accounting issue, which impacts the revenue budgets.


	<b>NWOW - Relocation of Teams from Georgian Building as required / Andy Buckley &amp; Roland Robinson (Corp Plan 006)</b>		
<b>Description</b>	<p><b>Description:</b> East Pallant House alterations - relocate teams based in Georgian Building into main EPH building as required, dependent on the programme of partners and external organisations to move into EPH.</p> <p><b>Expected outcome:</b> Additional rental income to support the Council's Deficit Reduction Plan</p> <p><b>Lead Officer:</b> Andy Buckley &amp; Roland Robinson</p> <p><b>Funding Source:</b> TBC</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	10-Sep-2018 All office moves to relocate teams under the new Management Structure completed.		


	<b>Improvements to Parking Payment Options / Tania Murphy (Corp Plan 126)</b>		
<b>Description</b>	<p><b>Description:</b> Consideration of parking payment options and introduction of new options where appropriate to do so.</p> <p><b>Expected outcome:</b> 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><b>Lead Officer:</b> Tania Murphy</p> <p><b>Funding Source:</b> From Capital reserves. Confirmation on Capital expenditure required will be finalised as the options are developed.</p>	<b>Expected Completion Date</b>	31-Mar-2018
<b>Latest Update</b>	21-Aug-2018 Payment options are currently reviewed quarterly and shared with the Leader of the council. All rural parking machines were replaced during March 2018. Following a review of payment options a report was considered by the Business Programme Board in June 2018 relating to payment options and the impact of these on customer transactions. These will continue to be monitored.		


	<b>Avenue De Chartres MSCP: Various contracts for major refurbishment / John Bacon (Corp Plan 128a)</b>		
<b>Description</b>	<p><b>Description:</b> Includes structural repairs, parking deck waterproofing and resurfacing, new lighting, structure cleaning and upgrading of vehicle and pedestrian safety barriers.</p> <p><b>Expected Outcome:</b> Concrete structure and car parking decks are fit for purpose. Expected life of structural works is 15 years. Preparation of a life-care plan to aid future funding of a capital and revenue planned maintenance programme.</p> <p><b>Lead Officer:</b> John Bacon</p> <p><b>Funding Source:</b> Capital</p>	<b>Expected Completion Date</b>	30-Sep-2019
<b>Latest Update</b>	<p>24-Oct-2018 With the structural refurbishment, lighting, pedestrian barriers and concrete cleaning work now complete, the final phases of this project are progressing and should be completed by the spring of 2019. A summary of the six individual works programmes is included below:</p> <ul style="list-style-type: none"> <li>• Rateavon Limited has completed their structural works and deck resurfacing. We now await confirmation from the appointed engineering consultant that all outstanding defects have been addressed and the work is complete. A final certificate will then be issued and final payment made.</li> <li>• AJ Taylor Limited has completed the LED/emergency lighting project and we now await action by the electrical consulting engineer to issue a certificate of practical completion once satisfied that the works meet their specification.</li> <li>• Triangle Limited has successfully completed the installation of pedestrian barriers. CDC will issue of a certificate of practical completion once all documentation is received from the contractor.</li> <li>• Berry Systems Limited, working with the consulting engineer, are in the process of load testing of the perimeter cantilever deck beams. The data will then be evaluated and a design solution for the vehicle barriers issued to CDC for approval. Once verified the design will be tendered and a contract for the installation of new vehicle barriers will be awarded.</li> <li>• AGS Limited has completed the cleaning of the concrete exposed wall and soffit surfaces.</li> <li>• Finally, tenders have been received for the tower decoration works and a contractor will be appointed to complete this work once the structural work has been completed and all other contractors have left site.</li> </ul>		




	<b>Public Conveniences Improvement Programme - Tower Street Site / Building Surveyor TBC (Corp Plan 149a)</b>		
<b>Description</b>	<b>Description:</b> Refurbishment scheme for public conveniences at Tower Street <b>Expected outcome:</b> Public facilities that are fit for purpose, suitable and sufficient. <b>Lead officer:</b> Building Surveyor TBC <b>Funding source:</b> Capital	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	24-Oct-2018 Following identification of drainage issues on the site, a PID, outlining an extensive refurbishment of the Tower Street facilities, including provision of a new disabled facility and resolution of the drainage issues was taken to Cabinet on 2 <sup>nd</sup> October. Cabinet approved the PID and will recommend to Council that an additional £65,000 from Reserves be approved to supplement the existing ARP budget of £80,000 for the project. If approved, the project is expected to commence in 2019. Milestones for the project will be reviewed in line with the approved project plan.		

	<b>Public Conveniences Improvement Programme - Northgate Site / John Bacon (Corp Plan 149b)</b>		
<b>Description</b>	<b>Description:</b> Refurbishment scheme for public conveniences at Northgate <b>Expected outcome:</b> Public facilities that are fit for purpose, suitable and sufficient. <b>Lead officer:</b> John Bacon & Tania Murphy <b>Funding source:</b> Capital	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	10-Sep-2018 Currently on hold pending a service review of the facilities provided at Northgate. Budget remains available under the ARP.		

	<b>Novium Review / Sarah Peyman (Corp Plan 130a)</b>		
<b>Description</b>	<b>Description:</b> To assist in the development of the service specification for the procurement exercise. <b>For 2018/19</b> - to identify alternative options for the future management of The Novium Museum and the Tourist Information Service <b>Expected outcome:</b> Outsource the management of The Novium Museum and Tourist Information Service, resulting in revenue savings to the Council. Target savings - £200k. <b>Lead Officer:</b> Sarah Peyman <b>Funding source:</b> Capital funding	<b>Expected Completion Date</b>	31-Dec-2018
<b>Latest Update</b>	26-Oct-2018 A report was considered by July Cabinet where it was agreed that the procurement project would not progress at this time; we would continue with in house management but would review the forward plan for the museum. Work is progressing on the Business Plan and this is being discussed and developed with the Novium Task and Finish Group, who met in September and will meet again on 29 <sup>th</sup> October.		

	<b>Revenues, Benefits and Customer Services Project / Andy Buckley (Corp Plan 150)</b>		
<b>Description</b>	<p><b>Description:</b> In house option chosen instead of shared service with Arun. Project split into 3 distinct streams; streamlining the Revs and Bens back office and processes, moving the Revs and Bens contact into the Contact Centre and realising Contact Centre savings through channel shift.</p> <p><b>Expected outcome:</b> Significant revenue savings (£148k and £118k in addition to savings already achieved in Revs and Bens)</p> <p><b>Lead Officer:</b> Andy Buckley</p>	<b>Expected Completion Date</b>	31-Mar-2021
<b>Latest Update</b>	08-Oct-2018 New structure and software operational from April 2018. Performance will now be kept under review and progress reported to Business Improvement Programme Board in January 2019.		




	<b>Locally defined Council Tax discounts review / Paul Jobson (Corp Plan 123)</b>		
<b>Description</b>	<p><b>Description:</b> 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.</p> <p><b>Expected Outcome:</b> To ensure level of discounts are appropriate and relevant to support costs of local CTR scheme</p> <p><b>Lead Officer:</b> Paul Jobson</p> <p><b>Funding Source:</b> Financial impact is reflected in taxbase</p>	<b>Expected Completion Date</b>	06-Nov-2018
<b>Latest Update</b>	17-Oct-2018 A report proposing an increase to the empty homes premium (applied to properties that have been vacant for more than 2 years) from 50% to 100%, in order to encourage owners to bring empty properties back into use, was considered at OSC on 18 September 2018 and Cabinet on 2 October 2018. Cabinet resolved to apply the council tax discounts as proposed for 2019/20 and, subject to passing of the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Bill 2017-19, to set the Empty Homes Premium at 100% for 2019/20.		




## 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 running an organisation that puts customers at its heart, delivers value for money and works with our communities and partner organisations to ensure we focus on what is important. 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 welcoming 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 help support or deliver our guiding principles:


-  Vehicle Wash Down Facility for Westhampnett Depot
-  Asset realisation and investments
-  Disposal of Land at The Grange, Midhurst

-  The Old Bakery, Petworth – Options Appraisal
-  New ICT Strategy
-  Tower Street – Defects period for Novium development

	<b>Vehicle Wash Down Facility / Kevin Carter &amp; John Bacon (Corp Plan 005)</b>		
<b>Description</b>	<p><b>Description:</b> Install a vehicle wash facility at Westhampnett Depot to provide the facility to wash all Council commercial vehicles on site.</p> <p><b>Expected outcome:</b> Reduction in revenue cost, more efficient/effective washing of commercial vehicles.</p> <p><b>Lead Officer:</b> Kevin Carter</p> <p><b>Funding Source:</b> Reserves</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	24-Oct-2018 On 4 <sup>th</sup> September, Cabinet resolved that £20,000 be released from capital reserves to fund the appointment of a civil engineering consultant to develop a costed design solution for a new vehicle wash facility and associated works at Westhampnett depot, (subject to Southern Water's confirmation that there is sufficient capacity to accept the additional flow) and that officers be authorised to appoint the design consultant and to present a PID to Cabinet on 4 January 2019. Milestones for this project will be reviewed following PID approval, to be in line with the approved project plan.		
	<b>Asset Realisation and Investments / Peter Legood (Corp Plan 101)</b>		
<b>Description</b>	<p><b>Description:</b> To arrange disposal, development and lettings of Council property. Active new development projects are added as separate projects with their own milestones. The purpose of this project is mainly to track and report on investigations into potential investments.</p> <p><b>Expected outcome:</b> Support projects that will be of community benefit and employment generating as well as supporting the Council's deficit reduction programme.</p> <p><b>Lead Officer:</b> Peter Legood</p> <p><b>Funding:</b> To be determined for projects and actions as they arise.</p>	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	20-Sep-2018 Funds are presently not available and new purchases are therefore not being pursued.		
	<b>Disposal of Land at the Grange Midhurst / Vicki McKay (Corp Plan 009)</b>		
<b>Description</b>	<p><b>Description:</b> Disposal for development of the site of the old Grange Leisure Centre - now demolished</p> <p><b>Expected Outcome:</b> Disposal of land to produce a capital receipt or revenue, together with commercial or residential development.</p> <p><b>Lead Officer:</b> Vicki McKay.</p> <p><b>Funding Source:</b> Will produce capital receipt. Associated costs coded as costs of sale.</p>	<b>Expected Completion Date</b>	31-May-2020
<b>Latest Update</b>	15-Oct-2018 OSC confirmed Cabinet resolution. Preferred bidder notified sale to proceed and pre-application advice sought from SDNPA.		

	<b>The Old Bakery, Petworth - Options Appraisal / Alan Gregory (Corp Plan 013)</b>		
<b>Description</b>	<b>Description:</b> Options appraisal, particularly considering improvement and disposal options. <b>Expected outcome:</b> To determine the preferred future option for the property. <b>Lead Officer:</b> Alan Gregory <b>Funding Source:</b> Reserves for external consultant appointment,	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	15-Oct-2018 Project Officer undertaking background research before preparing brief for sharing with ward members.		

	<b>New ICT Strategy / Andy Forward (Corp Plan 021)</b>		
<b>Description</b>	<b>Description:</b> The creation of the new ICT Strategy which follows on from the Digital Access Strategy. <b>Expected outcome:</b> Delivery of planned Strategic Projects over a three year period. <b>Lead Officer:</b> Andrew Forward <b>Funding Source:</b> Capital/ Revenue	<b>Expected Completion Date</b>	31-Mar-2019
<b>Latest Update</b>	23-Oct-2018 Strategy being drafted currently and will go to next Business Improvement Programme Board and a member task and finish group in early 2019.		

	<b>Tower Street: Overall Scheme - Defects period / Sarah Peyman (Corp Plan 011)</b>		
<b>Description</b>	<b>Description:</b> Construction of a new museum building at Tower Street Chichester and transfer, development of new exhibitions and transfer of collections from current museum. Including defect period of 12 months from completion of building. <b>2017/18</b> - Resolution of outstanding defect - front doors. <b>Expected Outcome:</b> 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. <b>Lead Officer:</b> Sarah Peyman <b>Funding:</b> Approved capital budget	<b>Expected Completion Date</b>	30-Sep-2018
<b>Latest Update</b>	23-Oct-2018 Project complete with settlement of final account in May 2018. Outstanding issues with the front doors and leaking skylight are being dealt with by CDC Facilities.		