

Chichester District Council

OVERVIEW AND SCRUTINY COMMITTEE

15 November 2022

Report from the Corporate Plan Task & Finish Group

1. Contacts

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2. Recommendation

The Committee is requested to note this report from the Corporate Plan Task and Finish Group and to confirm that it is satisfied that the Council is achieving satisfactory levels of performance against the targets and activities in the 2022/23 Corporate Plan mid-year progress report.

3. Background

- 3.1 The Task and Finish Group met on 24 October 2022 to consider the Corporate Plan mid-year progress report from April to September 2022. The aim was to review the council's performance, identifying individual areas where performance was below that expected, and to reduce risks to an acceptable level.
- 3.2 Members were Cllr C Apel, Cllr C Page, Cllr C Purnell and Cllr S Sharp.
- 3.3 Members used the council's Pentana performance management system report to review progress on key projects and performance indicators that support the Corporate Plan 2022-2025.
- 3.4 Divisional Managers and Lead Officers were in attendance where required.
- 3.5 Members agreed to focus on items that are in exception. Projects and performance indicators (PIs) with green status (those that are currently on target) were not discussed.
- 3.6 Projects and PIs with amber status (those that are slightly off target or where individual project milestones have been missed) were discussed by the group. In all cases, the slight delays or variances detailed by Lead Officers were found to be for legitimate reasons, and none were anticipated to affect the overall delivery dates of projects or annual performance for PIs.
- 3.7 Projects and PIs with red status (those that are significantly off target or where project delivery dates have been missed) were discussed in detail as outlined below in section 4 of this report.

4. **Monitoring and Review**

- 4.1 Members discussed LPI 013 (Households in Nightly Paid Accommodation) focusing on the current cost of living crisis and the possible future impact of breakdowns in Homes for Ukraine scheme placements. In light of these challenges, it was felt that the current annual target of less than 50 placements is no longer appropriate and agreed that Ms Standing will review the target moving forwards.
- 4.2 Members also discussed LPI 015 (Number of people sleeping rough in the district). They agreed that this should remain an aspirational target and highlighted the importance of striving for as few rough sleepers as possible. Ms Standing is to review this target and/or the parameters of this PI to allow for the impact on figures of individuals who have been offered help and support in relation to their rough sleeping but consistently refuse it (as is the case with 3 of the current 5 individuals identified).
- 4.3 With regard to LPI 204b (Homelessness Relief - % of cases where homelessness is relieved), it was noted that this is only off target for Quarter 2 of 2022/23 and was previously on target. The year-to-date performance remains above target.
- 4.4 The red status of LPI 007 (Increase in attendance at Leisure Centres (All Sites)) was identified as a reporting error. The correct figure year-to-date is 588,000, which is above target.
- 4.5 Regarding LPI 212 (All Reported Crime), Mr Buckley explained that the aspirational target of 0% is in place within a broader threshold of 10%. Mrs Bushby clarified for the group that the target for this indicator (0%), refers to the increase in reported crime in any year compared to the previous year, not to achieving zero crime levels. This indicator compares the number of reported crimes now to those 12 months previously, meaning the significant reduction in crime seen during lockdowns and COVID restrictions in 2020 and 2021 is resulting in the significant year on year increases we are now seeing.
- 4.6 Lastly, Members discussed LPI 010b (Support the District in Reducing Its Carbon Emissions from 2019 to 2025) and expressed concern that this indicator is outside the Council's control, although understood the reasons for its inclusion. The reliance on external data to inform it was also discussed, along with lengthy delays in receiving information meaning that we are only able to report 2 years in arrears. Mr Buckley and Mr Day are to consider alternatives for this indicator to include removing the target and instead just reporting the data to track progress year on year, or replacing the 10% target with a comparison of Chichester District's performance with County, regional and/or national performance.
- 4.7 Overall members considered that there were explanations for areas of the Corporate Plan where targets had not been met. It was agreed that all requests for Officers to review targets will be actioned before the next

Corporate Plan reporting cycle; expected to be the Annual Report, which will come to Cabinet and Council in July 2023.

5. Consultation

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

6. Community impact and corporate risks

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

7. Other Implications

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

The boxes above have been marked as 'No' because this report does not specifically propose any new areas of work or revisions to existing work. However, it should be noted that the range of projects and performance indicators reviewed by the Group do address many of the different headings included within the table.

8. Appendices

8.1 None

9. Background Papers

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