



Appendix to Item 5

Chichester District Council

Annual Report

2014-2015

Chichester District Council Annual Report 2014-2015

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Introduction



Welcome to Chichester District Council's Annual Report 2014/15. This report is a summary of the key achievements and progress that the Council has made over the previous year, it is not intended to describe our day to day functions, details of these can be found on Council website.

In May 2015, alongside the General Election, the District Council Election was also held. As with the General Election, the Conservatives won the District and continue to enjoy a large majority.

The Council's previous Leader, Heather Caird, stood down at the election and I would like to thank her for the excellent job she had done in leading the Council over the last term. I was elected Leader at the annual council meeting in June and a new Cabinet was appointed at the same meeting (please note for the purpose of this report, the Cabinet Portfolios effective from May 2015 have been used). I intend to continue to provide strong leadership for the authority and its community. Our job is to ensure that we remain a well-run council, providing high quality services to the community efficiently, while keeping the District's share of Council Tax as low as possible.

The 2014/15 year was another busy year for the council. We have completed several major projects and initiatives while continuing the delivery of a wide range of important services to our community.

We were delighted that our Local Plan was found to be sound in a thorough examination process by the Planning Inspectorate. The plan is the result of several years' intensive work and it provides a framework to ensure that development within the district is done in a planned, coherent way. It will enable us to resist harmful development and protect our beautiful environment. Our Plan establishes a framework that will help to create jobs, homes, services and facilities of the right type, in the right place and at the right time, to benefit both present and future generations. We are extremely grateful for the involvement of the public and partners in the complex process of developing the plan which has involved many rounds of consultation.

This year we managed the procurement and build of a nine pitch Gypsy and Traveller Transit Site on our land at Westhampnett. The facility is now operational and being run by West Sussex County Council. It provides an alternative stopping place which will allow police to move gypsies and travellers on from unauthorised encampments more quickly to more suitable accommodation, so reducing the disruption to local communities.

From November 17th we abolished admission charges to the Novium Museum for normal standing exhibitions. This has resulted in a substantial increase in visitor numbers and made it more accessible to residents and those from further afield.

We continue to reserve the government grant that rewards the council for the numbers of homes built in the area (the New Homes Bonus) for the benefit of the community.

In particular we have continued to use New Homes Bonus monies to fund the popular scheme for parishes receiving new homes. These parishes can bid for grants for useful community projects. In 2014-15 grants totalling £280,000 were awarded to the parishes for local projects that were shown to meet a community need, to provide a community benefit, and to receive community support

We have made excellent progress this year with our affordable homes target, delivering 277 affordable homes and negotiating another 164 affordable home sites for the future with developers.

The state-of-the-art community and leisure centre at Midhurst celebrated its first birthday in March. More than 140,000 people have walked through the centre's doors since it opened to the public one year ago.

Whilst we continue to face tough financial pressure on our budgets, we have protected frontline services as much as possible through greater efficiency, careful financial planning and a proactive approach to managing our estates. We have invested some of our reserves in retail and commercial property with the twin goal of benefiting the local economy and generating additional income for the council. These investments reduce the need either to cut our services or to levy major increases in our share of Council Tax.

Our communities will continue to be at the heart of everything we do. We will aim to be as efficient as possible and use our resources wisely, providing core services in the most effective way possible. We will continue to ensure our District remains an attractive place to live, work and visit.



Tony Dignum
Leader, Chichester District Council

About Us

District Profile

As the largest district in West Sussex, Chichester District is a unique area, boasting a historic city, glorious countryside and the beautiful south coast. It has a population of 114,500 and covers over 300 square miles, stretching from Selsey in the south to Lynchmere in the north.

Chichester District Council is involved with the majority of day to day services and activities that residents come into contact with – from emptying the bins, to dealing with planning applications. Its main office is based in the centre of Chichester and it also provides area offices in Selsey and at the new Grange centre in Midhurst.

There are 67 parishes in the District and 48 elected members of the Council. The political makeup of the Council is:

- Conservative: 42
- Independent: 3
- Liberal Democrat: 3

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

How We Make Decisions

Council

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

Cabinet

The Cabinet meets on a monthly basis and involves seven of our leading councillors making key decisions on the plans, strategies and budget which are then approved by the Council.

The current Cabinet is:

- **Cllr Tony Dignum** – Leader of the Council
- **Cllr Eileen Lintill** – Deputy Leader of the Council and Cabinet Member for Community Services
- **Cllr Roger Barrow** – Cabinet Member for Environment
- **Cllr Bruce Finch** – Cabinet Member for Support Services
- **Cllr Philippa Hardwick** – Cabinet Member for Finance and Governance
- **Cllr Gillian Keegan** – Cabinet Member for Commercial Services
- **Cllr Susan Taylor** – Cabinet Member for Housing and Planning

The Chairman and Vice-Chairman of the Council are:

- **Cllr Nick Thomas** – Chairman
- **Cllr Elizabeth Hamilton** – Vice-Chairman

Overview and Scrutiny

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

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

Officer Support

Diane Shepherd, our Chief Executive, leads the Senior Leadership Team which includes two Executive Directors, Steve Carvell and Paul Over and the Head of Finance and Governance Services, John Ward. The Senior Leadership Team, along with our Heads of Service, support councillors while also managing the Council's day to day services.





Chichester in Partnership

Chichester in Partnership consists of public, private, voluntary and community organisations who all want to work together to plan for the future of the District. Over the past year they have worked on a variety of projects, including helping to get people back into work. Further detail on these projects is highlighted within this report.

Performance Management

We have been recognised as a top performing council because we provide quality services, while offering value for money. In order to achieve this, we closely monitor our progress throughout the year to make sure that we deliver what we have said we will. Our Corporate Plan sets out our key priorities and objectives and the projects to achieve these are set out in our service plans which are reviewed annually.

As part of the service planning process, we also set performance indicators (PIs) and targets to help us track how we are delivering our services to our customers. A traffic light system helps us to monitor this and is used throughout this report.

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

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

Commercial Services

Key Areas of Responsibility

- Economic Development
- Commissioning
- Leisure Centres
- Car Parks and CCTV
- Museum and Tourist Information
- Estates

Economic Development

- Recognition was given when the service won the Federation of Small Business award for the 'Best Small Business Friendly Council in West Sussex'. This year, Business Support Officers supported numerous businesses that have been affected by the winter flood with the Government's Business Flood Support Scheme.
- The service enabled twenty five independent high street retailers to benefit from 'Digital High Street Training' which was designed to help them improve their online presence and efficiency.
- Getting People into Work Strategy:
 - Choose Work – A two-year work experience programme for unemployed residents, funded by the Department of Work and Pensions. The programme exceeded its target with a total of 89 unemployed people placed in voluntary work experience, nearly half of whom have now found work and better future prospects.
 - Apprenticeships - 75 local businesses benefitted from receiving information about incentives, opportunities and support available for taking on an apprentice.
- A number of grant applications to support economic growth were supported, including the provision of affordable childcare in Selsey, a skills and training project to assist construction students and an expansion project at the Weald & Downland Museum.
- Supported the Midhurst Independents' Day link to the national campaign to promote independent shops and to encourage people to shop locally. This campaign coordinated special offers across 23 small rural businesses. We worked closely with the Petworth Vision group to consult with the town's residents and small businesses to develop the Vision document.
- New high-speed broadband is now available for a number of customers from cabinets connected to exchanges in Bosham, Birdham, Bracklesham Bay, Chichester, Fittleworth, Graffham, Kirdford, Petworth, Selsey, Sidlesham and Wisborough Green. The roll-out continues with the aim of delivering a minimum service of 2mbps to homes and businesses by Spring 2016.
- Key Areas for 2015/2016 include:
 - Promote Chichester District as a visitor and cultural destination by developing a new Tourism Strategy focused on developing the visitor economy and the creation of jobs.

- Promote the city and rural town centres as vibrant places to do business by helping to create the right conditions to maintain high occupancy rates and increase footfall to the areas, thereby improve their vitality and viability.
- Help unemployed people back into work by delivering 75 work placements and engage with 120 unemployed clients in Chichester District through the Choose Work scheme.

Parking Services

- A new process for parking – Pay on Foot - was introduced in January 2015 in the Avenue de Chartres multi-storey car park. The system, which uses a barrier system to enter and exit the car park, was introduced following feedback from customers who don't want to worry about returning to their car by a specific time and to support local businesses in the area. The car park now has cameras that automatically register number plates and the barrier automatically lifts for season ticket holders. A review of this project is underway with the hope that it will be extended to other car parks in the future.
- A review of Parking Services has also been undertaken, to assess the efficiency and effectiveness of the service and to ensure that the service meets the needs of the community. A number of changes to the service have been implemented. These include:
 - Cash Collection has been outsourced. This has resulted in an opportunity to re-deploy officer time within the service which has assisted with patrolling the extended Controlled Parking Zone.
 - Changes have been made to the patrol routes undertaken by Civil Enforcement Officers, with a resulting increase in the amount of time spent patrolling on-street.
 - The Cancellation Policy for Penalty Charge Notices has been reviewed and amended to further ensure that it is fair, reasonable and in line with other authorities.
 - Additional information is now included on the council's website. This assists with customers being able to 'self-serve'.
- A tender exercise was undertaken to employ two new Enforcement Agent companies (previously known as Bailiffs) for the recovery of unpaid parking debt. The contract for the use of these companies commenced on 1st April 2015.
- Key Areas for 2015/2016 include:
 - A review of the current ICT system in conjunction with West Sussex County Council and other District and Borough Councils.
 - A parking space audit of all car parks to ensure they meet the needs of the community and are also being used in the most efficient manner. This will consider the number of spaces, prices, and capacity.
 - A review of the District Parking Strategy.
 - Safer Parking Awards – to introduce the scheme to our rural car parks.

CCTV

- Work has been undertaken to evaluate the infrastructure associated with the 63 cameras we operate and some cameras have been replaced.
- Key Areas for 2015/2016 include:
 - Further work will be undertaken to evaluate the CCTV infrastructure to determine the level of upgrades required in the future.
 - Consider the potential to provide a CCTV service for other organisations.

The Novium Museum

- The Novium museum has undergone some significant changes throughout 2014/15, most notably the removal of its admission fees from 17 November 2014. This has resulted in an increase in visitor numbers up 8,954 on last year's figures to 42,175.
- The Novium has achieved accredited Museum status. To qualify for this the museum must meet standards on how they are managed, for the services they offer and how they care for collections.
- The museum was also awarded a prestigious national RIBA (Royal Institute of British Architects) award recognising the standard of its architecture.
- The museum has been hired out for several successful corporate events.
- Outreach sessions are now offered regularly to care homes for the elderly as well as to schools.
- The "Racton Man" exhibition received worldwide publicity. A new exhibition telling the story of Chichester's First World War links with the French village of Priez has been recently installed.
- The museum has completed all the necessary documentation to be able to secure significant object loans from other museums. The first of these will be a loan from the Horniman Museum in London.
- A schedule of improvements to the galleries has been carried out including a new bespoke Roman Baths interactive, a giant timeline, a new touchscreen, new cases and object displays, and a refreshments area.
- The museum and TIC continue to welcome volunteers and currently have over 30 working at The Novium and The Guildhall. The service has merged the Friends of The Novium with the Chichester Museum Society and has over 60 members.
- Key Areas for 2015/2016 include:
 - The key priority for the Novium service will be to maintain and increase the visitor numbers, attract repeat visits and new audiences and to increase income generation. This will be achieved by hiring out the Guildhall for weddings, developing the TIC services, restructuring the museum shop and increasing the frequency of room and venue hire.

- 5 new large cases will be installed on the first floor in July and two mosaics will be mounted next to the Chilgrove mosaic.
- Exhibitions for 2015/16 include:
 - Patchwork Communities;
 - A Curious Case of Collecting: World Objects in Chichester;
 - The Story of the Sidlesham Land Settlement Association and;
 - The Admiral Murray exhibition.

Estates Service





- The rental income (before concessions and other allowances) for the non-operational property and licence fees grew from £2.2 million to £2.5 million.
- Key achievements in 2014/15 include:
 - Disposal of the old Museum, Little London for residential development.
 - Acquisition of property investments in Crane Street and the Woodruff Centre Terminus Road.
 - Planning permission was granted for the second phase of the Barnfield Drive development.
 - Progressing the Enterprise Gateway project by appointing an employers' agent and architect, tendering for the operator and preparing a tender for a design and build construction contract.
 - Concluding a conditional contract for the sale of the site of the old Grange Centre, Midhurst.
 - Obtaining planning permission for the development of the ex-public conveniences site East Street, Selsey ahead of offering for sale at auction in May 2015.
 - Completed the letting of the North Wing of East Pallant House as part of the New Ways of Working Project.
 - Various other lettings including the kiosk at Bracklesham shop premises at 1 Crossfield, Fernhurst, shop premises 29A South Street Chichester and an office unit at the Old Bakery Midhurst.
- Key Areas of Work for 2015/16 include:
 - Pursue opportunities for the development of CDC property and seek to acquire additional property assets with the aim of realising revenue and capital from assets and increasing property investment.
 - Progress the Barnfield Drive, Enterprise Gateway and Plot 21, Terminus Rd developments.
 - Progress the disposal of the development site at the Grange Midhurst.
 - Portfield – progress the disposal of land for residential development.
 - Arrange letting of vacant properties including ex Area Office, Midhurst, and units at St James Industrial Estates as they become vacant.






- Ellis Square, Selsey - Arrange letting or sale of site for business use.






Westgate Leisure




- New water features were opened in Chichester in November, alongside the existing water slide; the £33,000 investment will further enhance the fun factor experience and encourage more people to swim.
- The Health Suite changing rooms and spa was also refurbished at Westgate in January 2015. The refurbishment to these facilities has enhanced the area for the customers and will help attract and, in particular, retain direct debit members.
- At Bourne the first indoor cycling classes were held in November after a £20,000 investment in the refurbishment of the Fawcett Room.
- Active for Health was expanded to include the Grange. Well over 100 people have been helped with a diverse range of medical conditions during the first year of operation.
- The Grange Community and Leisure Centre celebrated its first birthday on the 3rd of March with more than 126,000 people enjoying gym classes and 30 community groups using the Grange on a regular basis.
- The Centres have been successful in securing £13,600 of funding from Short Breaks for Disabled people, to continue running Branching Out until March 2016. The monies will be used to support younger disabled people and their families to fully access facilities.
- Key Areas of Work for 2015/16 include:
 - The Leisure procurement exercise will test the market and establish the options around future operational delivery mechanisms for the Leisure centres and Sports Development.
 - Replacing the combined heat and power engines at Chichester will have a positive effect on reducing the utilities costs at Westgate Leisure Chichester.
 - Review of concession memberships at Westgate Leisure to ensure they are consistent with similar arrangements across other public services that offer concessionary discounts and key market competitors.

Cabinet Member: Commercial Services

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Economic Development									
LPI 160	To increase Private sector employment to the South East average of 74.5% - over the period 2008-2018	Higher is better	75.1% (Jan 2013-Dec 2013)	74% (Jan 2014-Dec 2014)	81.4% (Jan 2014-Dec 2014)		Better	This refers to January 2014 to December 2014 period at 81.4%. Source of data: Nomis.	74% (Jan 2015-Dec 2015)
LPI 163a	To increase the survival rates of companies at year 1 to align with the South East actual	Higher is better	93.9% (2011-12)	91.1% (2012-13)	91.6% (2012-13)		Weaker	The current value relates to 2012-13 period, which is the most up-to-date data available. Survival rates for Chichester district businesses are at 91.6%, which is a slight decrease from the previous year of 93.9%, but still compares favourably to the South East average of 91.1%. Data is available a year in arrears and therefore 2014 data will not be released until end of Dec 2015. Source of data: Office for National Statistics http://www.ons.gov.uk/ons/taxonomy/index.html?nscl=Business+Survival+Rates	South East average (2013-14)
LPI 163b	To increase the survival rates of companies at year 3 to align with the South East actual	Higher is better	66.1% (2009-12)	61.9% (2010-13)	57.1% (2010-13)		Weaker	The current value relates to 2010-13 period, which is the most up-to-date data available. Survival rates for Chichester district businesses are at 57.1%, which is higher than South East outturn at 51.2%. It is hoped that the Enterprise Gateway will improve this indicator. Data is available a year in arrears and therefore 2014 data will not be released until end of Dec 2015. Source of data: Office for National Statistics. http://www.ons.gov.uk/ons/taxonomy/index.html?nscl=Business+Survival+Rates	South East average (2011-14)
LPI 230	'Choose Work' - Increase the number of work experience placements achieved across the District	Higher is better	56	65	75		Better	Choose Work Scheme has been very successful in that it created a total of 75 work experience placements since 1st April 2014, and has met the targets set by DWP and CDC. Choose Work Coordinator have also engaged with over 90 clients who needed further coaching and mentoring support.	75

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Economic Development (continued)									
LPI 231	Provide Support to 10 Potential High Growth Businesses	Higher is better	10	10	12		Better	1. Bunn Leisure – Selsey Business Partnership 2. Wagner Renewables – business grants / renewable energy 3. Oceanair – business growth grants 4. More Food – looking for larger premises 5. DW Plastics – Terminus Road – flood grant 6. Checkatrade – Kevin Byrne – Selsey Business Partnership 7. Premier Marinas – planning permission 8. Knight Fencing –business information and grants 9. Selsey Fisherman Association – storm damage grants 10. Lansdale Marine – planning application 11. Jaga Development – planning issues 12. HT Supplies – planning issues	10
LPI 237	Respond to 90% of business planning applications to promote business development in the area	Higher is better	83%	90%	97%		Better	Target achieved.	90%
LPI 238	Where government policies allow, protect at least 50% of the business premises against change of use to residential	Higher is better	62%	50%	55%		Weaker	Target achieved.	50%
The Novium Museum									
LPI 219	The total number of admissions to the museum. Includes exhibitions, events, research and learning services. Excludes tourism enquiries and visits to The Novium shop.	Higher is better	9,993	32,496	25,402		Better	Based on current visitor numbers we are expecting to exceed this target for 2015/16. This is a result of the removal of the admission fee (which didn't occur until November 2014), better marketing and improvements to the visitor experience.	32,500
LPI 220	The total number of people using the tourism services in person or via telephone, email, website or letter	Higher is better	31,912	53,004	30,228		Weaker	This target has been adjusted to reflect the actual number of enquiries over the last 2 years and the way they are now counted. There a national reduction in the number of visits made to TICs.	30,000

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
The Novium Museum (continued)									
LPI 236b	Total income generated by trading	Higher is better	£79,276	£105,500	£73,337		Weaker	The income target is based on the monthly £10,000 target. We are focusing on income generating services to achieve this and making good progress with wedding booking income. This is a challenging target and may not be achieved every month this year but encourages us to aim higher and work more effectively and commercially.	£120,000
Parking Services									
LPI 34	Percentage of Car Parks spaces for which we have achieved Safer Parking Awards	Higher is better	100%	100%	100%		No change	Award is granted to parking areas that have achieved the requirements of a risk assessment as conducted by the Police. To now look at introducing the scheme into our rural car parks.	100%
LPI 177	Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	837	No lower than 300 – no higher than 952	817		No change	Target threshold for this indicator is set at no lower than 300 vacant spaces to ensure demand for car park spaces isn't higher than the number of spaces actually available, and no higher than 25% of the total parking stock to ensure income levels are not affected. Results are recorded for Tuesday, Wednesday and Saturday.	Greater than 300
Westgate Leisure Centres									
LPI 213	Westgate Leisure Chichester – the number of Direct Debit members against budget	Higher is better	2,389	2,300	2,288		Weaker	Outturn figure represents average membership across the 12 month period. February and March have seen a strong gain in memberships from a compressive marketing campaign. The early part of the calendar year often provides strong membership performance however it is hoped this can continue going forward.	2,335
LPI 214	Westgate Leisure Bourne – the number of Direct Debit members against budget	Higher is better	N/a	700	689		N/a	Outturn figure represents average membership across the 12 month period. February saw membership at Bourne Leisure Centre increase by 43 (or 6%) however contract by 7 in March. This goes against the theme seen at the other two sites for March however it is recognised that both months are above the budget threshold. 2015-16 target broken down as follows; <ul style="list-style-type: none"> - April to August 700 - September 735 - October 755 - November 765 - December to March 775 	775

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Westgate Leisure Centres (continued)									
LPI 215	Westgate Leisure The Grange – the number of Direct Debit members against budget	Higher is better	N/a	800	662		N/a	Outturn figure represents average membership across the 12 month period. As seen with Westgate Chichester membership figures, The Grange has increased their direct debit membership in the early part of the calendar year. Targeted campaigns have proved successful with March's figure of 744 continuing to make gains towards the budgeted 800 members.	800
Estates									
LPI 53	Percentage of empty units within our commercial and Industrial property portfolio.	Lower is better	7.58%	5%	8.14%		Weaker	The empty units include 8 units at St James Industrial Estate. One of these has already been let since the end of 2014/15 Q4 and the others are either under offer or the subject of negotiations.	5%
LPI 54	Percentage of rent and service charge arrears	Lower is better	1.50%	4%	2.55%		Weaker	The current level of arrears remains low and within target although recovery is still being sought of some more significant historic debts.	4%

Housing and Planning

Key Areas of Responsibility

- Housing
- Land Charges
- Development Management
- Design and Implementation
- Building Control
- Planning Enforcement
- Planning Policy
- Neighbourhood Planning

Housing

- Homefinder, our private sector letting agency, manages 38 dwellings and during 2014/15 placed 39 households into the private rented sector; a significant achievement given the increasing competitiveness of this sector.
- A triage system has been implemented to support those who are not threatened with imminent homelessness in order to prevent them becoming homeless. This allows more intensive work with clients that are or very soon will be homeless.
- The Landlord Accreditation Scheme continues to gain impetus we now have 329 accredited properties of which 57 were accredited in 2014/15.
- The efficiency of the delivery of disabled facilities grants continues to improve. During 2014/15 the average cost of a completed adaptation was 12% lower than in 2013/14 at £4574 per grant. Disabled facilities grant payments for 2014/15 were £484,808 which is £315,192 below budget.
- A house conditions stock modelling exercise was completed in March 2015 and the results are currently under consideration and will inform a revised private sector renewal strategy.
- A new Intermediate Housing Policy was adopted providing a flexible approach to the delivery of affordable housing for sale and introducing an affordability formula to be applied to sale values to ensure that they are affordable to local people.
- Excellent progress was made during the year in meeting our affordable housing targets with 277 affordable homes delivered (198 for rent and 79 for sale). This includes:
 - The redevelopment of the Heritage Site, an outdated sheltered scheme in central Chichester, to provide 58 one & two bedroom flats for over 50 year olds.
 - The redevelopment of two garage sites to provide 15 rented homes.
 - 7 new homes to meet the needs of households with a disabled person.
 - The completion of Stonepillow Lodge. 5 bedsits providing interim accommodation for vulnerable patients being discharged from hospital who would otherwise have nowhere to live and no support.
 - 35 rural homes for local people.

- 113 of the new homes were partly funded by Council investment of £654,306 with over £3.5million of investment from the Homes and Communities Agency.
- 164 of the affordable homes were on market sites negotiated with developers.
- £256,590 received in commuted sums in lieu of affordable housing on site.
- A new Street Naming, Numbering and Signage Policy was adopted to provide clear and transparent guidance

Development Management

- A member Task and Finish Group reviewed the recent changes to the Planning Committee and concluded that the revised committee arrangements were working well but that the Committee should be smaller and more focused.
- 66 major planning applications were received during the year (outside of the South Downs National Park) representing a continued increase (2013/14 – 59, 2012/13 - 44 and 2011/12 - 27). This is a consequence of our housing land supply position over recent years and the emphasis of the National Planning Policy Framework on securing growth in the economy through the delivery of new housing, but also as a result of key development sites being identified through the emerging Local Plan and Neighbourhood Plans. 88% of major applications were determined within their target date of 13 weeks (or an agreed extension of time) which considerably exceeded the national performance target.
- 1,546 planning applications were submitted during the year within the CDC area. 901 applications were submitted within the SDNP area representing an increase of 23% from the previous year. Within the CDC area, 75% of 'minor' and 83% of 'other' (mainly domestic) applications were determined within 8 weeks (or an agreed extension of time) and as a result, all three national application performance indicators were met. Appeal performance was also strong with less than 30% of all appeals in the year being allowed, below the national average.

Planning Enforcement

- 621 new enforcement complaint cases were received, 40 formal notices were served including 5 Temporary Stop Notices and 5 Tree Replacement Notices. 652 cases closed, thereby reducing the number of cases on hand from 410 to 368. A high level of service delivery and performance against the Council's indicators for complaint investigation was maintained.

Conservation and Design

- The Team responded to 1,400+ planning applications, including applications from Arun District Council. The existing conservation area appraisal for Tangmere was reviewed along with changes to the boundary.
- The Council's register of historic environment at risk has been updated and information posted on the Council's website.

The South Downs National Park LiDAR Project is revealing significant new and important information about early settlement within the now wooded areas of the National Park.

- The team led on the preparation of Planning Concept Statements for two of the Strategic Development Locations at West of Chichester and Westhampnett which have helped to inform the development of masterplans and proposals for these locations.
- Completion of an agreement with Arun District Council to provide archaeological advice following the withdrawal of the West Sussex County Council service.





Building Control







- Whilst a proportion of market share has been diverted to the private sector (Approved Inspectors), the Service received 988 Building Regulations applications during the year, compared to 974 for 2013/14. Income was some £464,303 and as a consequence, the net cost of the chargeable account showed a surplus of some £10,403.

Planning Policy

- During the year significant progress was made towards adoption of the new Local Plan which was submitted for examination in May 2014. The Examination Hearings ran between September and December and were well attended by members of the public, local interest groups and developers. Following an audit of the evidence base in relation to the amount of housing provided for in the plan the Council decided to increase the housing provision figure from 410 to 435 dwellings per annum. This, along with other modifications to the plan was the subject of further public consultation following which the Inspector indicated that there was no need for any further hearings. The Inspector's report subsequently confirmed that the Plan with modifications is sound and it has now been adopted by the council.
- The production of neighbourhood plans by parish councils within the Local Plan area continues with some of the highest levels of community involvement in plan-making in the country. Both Kirdford and Loxwood Neighbourhood Plans are now part of the statutory development plan. A number of other plans are at an advanced stage and the Council has appointed a new Neighbourhood Planning Officer to support the parish councils in this important work.
- The proposed Community Infrastructure Levy (CIL) Charging Schedule has been subject to two rounds of statutory consultation and following amendments has been submitted for examination. If successful this will allow the Council to charge a levy on residential and retail development to help pay for essential infrastructure. The Council also consulted on a new Planning Obligations and Affordable Housing Supplementary Planning Document (SPD) to sit alongside the CIL and it is intended that this will be adopted at the same time as the CIL.

Cabinet Member: Housing & Planning

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Housing									
LPI 2.1	Percentage of homeless applications decided within 33 days	Higher is better	72.1%	75%	55.1%		Weaker	During the 2014/15 financial year a total of 98 applications were decided of which 54 were decided within 33 working days giving a percentage of 55.1%. The majority of cases decided outside of 33 working days were complex cases or they were delayed to benefit the applicant.	75%
LPI 204	Homelessness Prevention - The percentage of housing advice cases where homelessness is threatened and homelessness is prevented	Higher is better	66.2%	60%	60.3%		Weaker	During 2014/15 we have dealt with 479 households threatened with homelessness, and of these homelessness was prevented in 289 cases, giving a prevention percentage of 60.3%.	60%
LPI 227	Percentage reduction in the number of rough sleepers in the District	Higher is better	77%	80%	64.1%		Weaker	The average number of rough sleepers reported at the monthly Rough Sleepers Panel was 14. It is inevitable that there will be rough sleeping population because there are services in the area to assist this group of people, so they are attracted to Chichester from the surrounding areas where there may be no services provided to assist them. Whilst the Government wishes to reduce rough sleeping to zero it is considered that the target is not achievable. This indicator has therefore been removed in 2015-16.	N/a
LPI 239	Number of affordable homes delivered on market sites	Higher is better	91	110	164		Better	Following a period of slow delivery of affordable housing in the district delivery has now picked up and in 2014-15 164 affordable homes were delivered through our planning policy requirements on market sites. The target of 550 homes is set for the overall strategy period running from 2013-14 to 2017-18 at an average of 110 per year. Forecasts indicate this target is achievable with 255 homes delivered in the first two years.	110

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Housing (continued)									
LPI 240	Number of additional affordable homes enabled by the Council.	Higher is better	13	30	113		Better	Following a period of slow affordable housing delivery in the district delivery has now picked up and in 2014-15 113 affordable homes were enabled by the council by utilising council funds to lever in investment from the HCA and registered providers. A target of 150 homes is set for the overall strategy period running from 2013-14 to 2017-18 at an average of 30 per year. Forecasts indicate this target is achievable with 126 homes delivered in the first two years.	30
Land Charges									
LPI 48a	Percentage of all searches carried out within 10 working days	Higher is better	100%	100%	46.6%		Weaker	The turnaround time did improve as a consequence of filling a vacant post. However there were severe problems with the new IT system which stopped Land Charges processing searches for a period of time, these problems have been partially resolved, but fundamental flaws remain that slow the searching process down and will not be resolved until the next upgrade, timescales of which are currently unknown.	100%
LPI 48d	The percentage of all personal search appointments offered within 72 hours	Higher is better	100%	95%	100%		No change		95%
Planning Services									
LPI 187a	Processing of planning applications determined in 13 weeks: Major applications (excludes applications from the SDNP area)	Higher is better	67.34%	60%	88.10%		Better	The cumulative performance figure for the year is 28% above the national target which is a significant achievement.	60%
LPI 187b	Processing of planning applications determined in 8 weeks: Minor applications (excludes applications from the SDNP area)	Higher is better	66.57%	65%	75.47%		Better	The cumulative performance figure for the year is 10% higher than the national target, which again is a significant achievement given the historical difficulty in meeting it.	65%
LPI 187c	Processing of planning applications determined in 8 weeks: Other applications (excludes applications from the SDNP area)	Higher is better	77.91%	80%	83.49%		Better	The cumulative performance figure for the year exceeded the national target and in conjunction with the other two targets is a significant achievement for the Development Management Service.	80%

Environment

Key Areas of Responsibility

- Environmental Policy
- Environmental Health
- Licensing
- Farmers' Markets
- Emergency Planning
- Health Protection
- Coast Protection and Land Drainage
- Waste, Cleansing and Recycling Services
- Vehicle Workshops and MOTs
- Grounds Maintenance
- Parks and Open Spaces
- Public Conveniences

Environmental Management

- 2 responsible dog events have been held relating to recreational disturbance.
- 80 new cycle racks have been installed in Chichester, together with a raft of cycle promotion activities including rider training, guided rides and events.
- A new Air Quality Action Plan has been drafted which will steer our work from 2015 to 2020.
- The Council joined the "Your Energy Sussex" partnership, to deliver energy efficiency and renewable energy project for businesses and residents.
- A new Local Biodiversity Action Plan 2015-19 with emphasis on conserving and enhancing ecological networks has been put in place. New development policies have been included in the Local Plan to protect wildlife and the team has commented on 324 planning applications.
- Support has continued for the Graylingwell and Solent-wide recreational mitigation projects to protect the birds of Chichester Harbour and with Arun DC/RSPB we are introducing similar strategies for Pagham harbour.

Coast Protection

- Phase three of five year Beach Management Plan has been completed. An additional £250,000 grant enabled replacement protection at Solent Way Selsey.

Emergency Planning

- A review of the Emergency Planning role has now been completed and we are now working in partnership with Arun District Council.

Health Protection

- Coaching in 'Safer Food Better Business' continued with 40 people receiving bespoke training on site to aid them in meeting legal requirements.
- The food hygiene refresher course continued for businesses with 16 people having received training during the year together with the nationally recognised Level 2 Food Hygiene training to local businesses with 136 persons having passed the course.

- In support of local businesses, free Health and Safety training has been provided on topics identified by those businesses as being most needed.
- A nationally recognised initiative continued with our Environmental Health Officers lecturing to college students in Health and Safety and Food Safety matters. Areas covered included lectures to hairdressers on Dermatitis, Asbestos awareness to construction students, Food Safety to catering students and Event Safety to event management students.
- We have signed up to the Sussex Workplace Health Charter which will enable us to promote all aspects of Health and Wellbeing within local businesses this coming year.
- The 'Eat Out Eat Well' scheme progressed. This allows food businesses with good food safety standards to apply and be assessed for a healthy menu award. A total of 6 awards have been given to businesses ranging from hospitals to tea rooms. The Council acted as assessor for all West Sussex schools, enabling awards to be issued this coming year.
- We participated in a Sussex project sampling Spa Pools and looking at their management controls of Legionella, which can lead to often fatal cases of Legionnaires Disease. It was necessary for us to require that one pool close due to an immediate risk to users.

Licensing

- Oversaw the implementation of the Mobile Homes Act 2013 which introduced the most significant changes to the licensing of mobile home sites in over twenty years. This included the introduction of fee charging for licensing functions in cases where a site qualified as a 'Relevant Protected Site'.
- A comprehensive review of local street trading restrictions has engaged the Team in relation to a public consultation into potential changes associated with the current traders market. Appropriate action in relation to illegal street trading continues.








Contract Services







- Westhampnett Depot refurbishment programme is almost complete. Redundant buildings have been removed creating much needed additional parking. Introduction of one way traffic flow for the first time has improved site safety and eased congestion. Improvements to the main office accommodation have been welcomed by staff.
- Working with our residents there has been a significant improvement in the quality of recycling materials collected in the burgundy bins. Education initiatives are on-going with residents sharing communal bins. Work has been completed with WSCC and Viridor so that plastic pots, tubs and trays can now be collected and separated for recycling at the Ford recycling plant.
- The green waste collection service continues to grow in popularity, and at the end of March 2015 there were 11,100 households signed up to the service.

Chichester Contract Services (CCS) has recently taken delivery of two new freighters for the green waste service. These are known as Rotapress freighters which, instead of having the standard compaction bodies, are designed with a body that revolves. These have been fitted with bright new livery.

- The creation of a new Green Spaces and Streetscene Service (encompassing parks, grounds maintenance, tree work and street cleaning) has enabled improvements to be made to the service and efficiency savings to be achieved.
- Dredging work has been completed at Brandy Hole Copse Pond and South Pond Midhurst. At South Pond a partnership project was initiated to improve the biodiversity of the pond. Dredged material has been used to create beds which will be planted with reeds and marginal vegetation to improve the habitat for wildlife. The project which has been managed by the South Pond Group, South Downs National Park Authority and the District Council secured funding from WSCC, SDNPA and CDC.
- The toddler play area at Whyke Oval has been refurbished. In order to make the most of the budget available popular items of equipment were retained and refurbished. This was complimented by the addition of new items that were requested by the community and children from the local school. This includes a sand pit with digger, a trampoline and elements of inclusive play such as musical items and a roundabout that is suitable for wheelchair users.
- Fenwicks café opened in Priory Park in April 2014 and has proved to be a positive addition to the park. The café not only generates income for the Council but has become a focal point for the local community and enhances the offer for visitors to the park. Following the success of this model, officers from Estates, Community Engagement and CCS have worked together to introduce a kiosk at Florence Park.

Cabinet Member: Environment

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Licensing									
LPI 117	To determine Licensing Act 2003 applications within 2 months unless mediation negotiations are continuing, there is a hearing or where the applicant has failed to make a complete or valid application	Higher is better	100%	100%	100%		No change		100%
LPI 118	To determine Gambling Act 2005 applications within 2 months unless mediation negotiations are continuing, there is a hearing or where the applicant has failed to make a complete or valid application	Higher is better	100%	100%	100%		No change		100%
Health Protection									
LPI 43	Number of foundation food hygiene certificates awarded	Higher is better	122	80	136		Better		80
LPI 174	Percentage of food premises due for inspection that were carried out	Higher is better	96.9%	100%	98.52%		Better	This represents a very good recovery by the team in the last quarter. Inspections not completed will be carried over into 2015/16.	100%
LPI 179	Percentage of food businesses which are broadly compliant	Higher is better	92.9%	88%	95.7%		Better	This is just under a 3% increase since last year. The improvement reflects our effort to support businesses in improving standards.	93%
Environmental Health									
LPI 133	To audit all premises with Environmental Permits that are due for an audit	Higher is better	100%	90%	100%		No change		100%
LPI 135	To inspect all commercial and high risk domestic private water supplies in accordance with the risk based programme	Higher is better	22	29	29		Better		34

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Environmental Policy									
LPI 193	Per capita reduction in CO2 emissions in the LA area (Data Source: DECC)	Lower is better	-13.8% (2012)	N/a	-17.0% (2013)		Better	The indicator comprises of an annual amount of end user CO ₂ emissions across an agreed set of sectors (housing, road transport and business) measured as a % reduction (or increase) of the per capita CO ₂ emissions from the 2005 baseline year. Reported annually, but 20 months in arrears.	N/a
Contract Services									
LPI 127	Cost of household waste collection per household	Lower is better	£27.57	£31.00	£33.87		Weaker	Due to the recent refurbishment works at the depot, there have been costs written down to revenue in the year which could not be capitalised. The Valuer has reviewed the asset valuation after the capital expenditure which has subsequently resulted in a downward revaluation and a charge to the depot admin building account. This is then recharged to the services. The impact on this indicator is £175k or £3.16.	£34.63
LPI 184	To increase the amount of recyclable material collected from local businesses from 280 tonnes per annum to 500 tonnes per annum by April 2015	Higher is better	686.23	650	733.43		Better	Target achieved.	N/a
LPI 185	To increase the number of businesses using the Council's recycling services from 230 to 400 by April 2015	Higher is better	364	385	404		Better	Target achieved.	N/a
LPI 191	Residual household waste in Kg per household	Lower is better	437.61	400	434.02		Better	The other districts within West Sussex are all declaring an increase in the amount of residual waste collected. One of the main factors will be due to the improving economic situation.	400
LPI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	39.44%	40.00%	40.41%		Better		42.00%

Community Services

Key Areas of Responsibility

- Health and Wellbeing
- Careline
- Grants
- Partnerships
- Culture and Arts Support
- Community Engagement and Development
- Family Intervention and Community Safety
- Leisure and Sports Development
- Voluntary Sector
- Foreshores

Chichester Careline

- Chichester Careline, the only council-run Control Centre for Community Alarms in West Sussex, had their industry standard accreditation known as TSA renewed.
- Careline have worked closely with the company who developed Mindme. This device uses GPS technology to provide a highly mobile emergency 'lifeline'. This gives confidence to carry on living life to the full for early stage Dementia sufferers and their carers.

Chichester in Partnership

- SelseyWorks was established and had 381 clients, 45% of these come in asking for help in returning to work, 14% Benefits advice, 19% for other reasons including housing, support with form-filling and food vouchers. So far 30 people have been helped into work and 13 self-employed businesses have been set up due to the support that SelseyWorks provides.
- The Community Works project is a work experience and practical employment skills project led by Chichester College, it completed 10 community projects.
- A Dementia Action Plan has been developed by partners.
- For the first time, the partnership held a "showcase" event for our partners. The purpose of the event was to help frontline workers gain knowledge in the services and projects available in the District that they can refer their clients to and to help local services promote what they do and how they can help. The event was a great success with feedback from partners being very positive.
- Key Areas of Work for 2015/16 include:
 - The Dementia Action Plan will be delivered.

Community Interventions Team

- Think Family continues into Phase 2 having achieved the target of 1,165 West Sussex families being supported to successful outcomes. We have supported 25 families since June 2013 and of these many have been enabled to change their behaviour, reduce their risk of homelessness and find employment opportunities.
- The WSCC Early Help strategy is in place.
- Child Sexual Exploitation (CSE) is high on the CSP agenda and a multi-agency task and finish group has been set up and an action plan developed.

- Key Areas of Work for 2015/16 include:
The Family Support Network for Chichester will go live in June 2015. The network seeks to link support agencies together to ensure families are given the best chance of getting the right support at the right time.

Community Wardens

- The wardens were involved in the Novium “Showcase” event and made some useful contacts.
- Community Wardens are supporting the Think Family Neighbourhoods work with a variety of projects including sports diversion and setting up a community hub. They have supported the “Ideas into Action Project” a schools project delivered by the Community Engagement Team. They will be part of the Early Help Support Network.
- Key Areas of Work for 2015/16 include:
 - Preparations are underway for the 10 year anniversary of the Community Warden Service. A number of promotional materials have been purchased and Community Wardens have been planning events in all their areas.

Community Engagement

- A number of consultation projects have been supported by the Team this year, including the Council wide Staff Survey. We have a new mobile facility using tablets which will allow both real time face to face interviews, or used as a survey stand in locations such as the Novium or the Leisure Centres.
- Focussing on the Think Family Neighbourhoods, we have developed the “Ideas into Action” project working with the neighbourhood Primary Schools. Children are supported in developing an appreciation for their neighbourhood and identifying the issues they feel need addressing. The project explores Democracy through a mock election, and each school has had at least one practical outcome, supporting young people to improving their local area.
- The Community Facilities Audit, an annual return gathered from Parishes, was completed in April 2014 with an 88% response rate. The database will support the information flow necessary for the Infrastructure Delivery Plan.

Sports Development and Outreach

- Working with Community Wardens and local schools, sports sessions were delivered in Think Family Neighbourhood areas and with identified individuals. A Personal Development Activity Day was successfully delivered involving referred families from across the Chichester District.
- A working group of Chichester Community Development Trust, the University of Chichester, and local volunteers has established “Chichester Parkrun” in Oaklands Park - a weekly 5km run event open to everyone, free to participate in, and fully supported by local volunteers. It is attracting around 100 runners each week and developed a network of over 150 volunteers.
- The Tour of Britain cycle race visited West Sussex for the first time. The Tour covered the northeast part of the District.

An effective marketing campaign and management plan, resulted in thousands of people lining the streets to watch the tour pass through.

Chichester Wellbeing

- The number of new clients using the Wellbeing service has increased by 10% to 1,780 including a marked increase in referrals from GPs. This indicates that the service is becoming recognised as a solution to lifestyle related conditions.
- Key Areas of Work for 2015/16 include:
 - Building better relationships with GPs, pharmacists and other potential referring organisations to further increase referrals to the service.
 - A new diabetes awareness course will start alongside the weight management programme.
 - 2015/16 is the final year of the current funding agreement with West Sussex County Council Public Health.







Community Wellbeing


- We have developed partnership working around the two priority areas of Dementia and low level mental health and emotional wellbeing. The Chichester Dementia Care Forum is delivering work aimed at increasing awareness of the impact that Dementia has on people and how individuals can provide support.
- The work to address low level mental health and emotional wellbeing is developing with partners and involves improving the provision of information and advice, development of a new project designed to increase resilience in young people and training for frontline workers to recognise the signs of mental ill health and tackle the stigma associated with mental health.
- Key Areas of Work for 2015/16 include:
 - The development of the council as a health promoting organisation. Each service area will be encouraged to recognise the role they can play in improving the health and wellbeing of residents during their day to day interactions. We will also work to ensure the council's workforce is provided with opportunities to make healthy lifestyle choices.

Foreshores

- The Foreshore Service operates annually at Bracklesham Bay between April and September. The team are responsible for health and safety and enforcing the local bylaws along the coastal area from Wittering to Pagham Harbour. They routinely provide first aid for the public and deal with many minor injuries and incidents throughout the season. On the rare occasions when incidents are more serious the team have literally been able to save lives. During the 2014/15 season one of the team pulled a man out of the water who had got into difficulties, they resuscitated him and called an ambulance. The man went on to make a full recovery.

Cabinet Member: Community Services

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Careline									
LPI 210	Careline - Percentage of emergency calls answered within the TSA target of 1 minute	Higher is better	97.22%	97.5%	97.67%		Better	We have ensured our staffing profile matches the call demand in order to meet our targets.	97.5%
LPI 211	Careline - Percentage of emergency calls answered within the TSA target of 3 minutes	Higher is better	99.42%	99%	99.41%		Weaker	We remain flexible in our staffing arrangements in order to respond effectively. Our staff are committed to giving the best possible service.	99%
Community Safety									
LPI 212	Total Reported Crime: Chichester - the percentage increase or decrease in total crime reported compared against the previous rolling year.	Lower is better	-16.1%	-2% against 2013-14 outturn	4.7%		Weaker	There have been changes in recording non-injury violence offences. There have also been increases in reporting of sexual offences and domestic violence which is a positive response to efforts to increase confidence. Burglary and vehicle crime have seen reductions.	No increase on 2014-15 baseline
Health and Wellbeing									
LPI 201	Increase the number of referrals to the Wellbeing Hub from targeted areas	Higher is better	1,621	1,436	1,780		Better	This represents a 10% increase from 2013/14 to 2014/15 in overall referrals to the hub service, within this referrals to the service from Think Family Neighbourhood areas increased by 10%.	1,958 (10% increase)
LPI 234	Percentage of people who are maintaining positive lifestyle changes as result of referral to the Wellbeing Hub after 3 months	Higher is better	82%	80%	85%		Better	The service is having a positive impact demonstrated by the 5% above target outcome achieved.	80%
Leisure and Sports Development									
LPI 243a	Increase public participation by 10% in Sport in Community programmes compared to the previous year.	Higher is better	2,139	2,352	3,101		Better	A real focus on the formation of more collaborative partnerships with local agencies to ensure maximum uptake from those at risk of exclusion from this sort of service has seen a significant increase in numbers beyond that anticipated at the beginning of the year. Would look to consolidate numbers in year ahead.	Sustain current level of participation

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Leisure and Sports Development (continued)									
LPI 243b	Increase in female public participation by 10% in Sport in Community programmes compared to the previous year.	Higher is better	312	343	489		Better	The increase in the physical activity "menu of choice" has resulted in us reaching a wider audience than in previous years.	10% increase

Finance and Governance

Key Areas of Responsibility

- Accountancy Services
- Audit
- Procurement
- Corporate Health and Safety
- Legal Services
- Insurance and Risk Management
- Elections
- Revenues and Benefits
- Business Continuity
- Member Services

Accountancy Services (including procurement, corporate health and safety, insurance, risk management and business continuity)

- Procurement of new 4 year treasury advisors contract, appointing Arlingclose.
- Undertaken a review of the Accountancy Service to achieve the target savings required under the Council's deficit reduction plan.
- Development of training package for budget/service managers.
- Production of Council's accounts for 2013-14 and budget for 2015-16.
- Development of more online services using the Council's HR/Payroll system; Trent e.g. sickness recording and time and expenses.
- Completed a strategic level business continuity test exercise to identify improvements to the Council's plans.
- During 2015-16 key areas of work are:
 - Delivery of specific training for service/budget managers for using Civica and the Finance for Non-Financial managers training.
 - Complete implementation of other Civica modules for fixed asset register and budgeting.
 - Procurement of the new corporate banking service and merchant acquiring service contracts required for 1 April 2016.

Audit

- During 2014/15 the Audit Section completed a number of audits taken from the three year audit plan. The Council's external auditors are now able to place maximum reliance on the work of the Internal Audit team which has contributed to a reduction in audit fees of over £16,000.

Legal Services

- The service has supported the Council in dealing with various high profile projects such as the Westhampnett Traveller Site and the replacement of the Combined Heat and Power (CHP) plant at Westgate Leisure Centre.
- The legal team has been involved in a national litigation in respect of land charges search fees.

The national litigation group achieved a national saving of £20 million from the amount claimed by a “due diligence” scrutiny of the claim, and also negotiated the withdrawal of a Competition Act claim of £400 million against Local Authorities.

- The Iken practice management system has now been installed and fully operational since the 2nd July 2014.

Electoral Services

- A significant change to the way electors register to vote took place over the last year and the transition to Individual Elector Registration is still ongoing. The European Election took place in May 2014. Prior to the District, Parish and General Elections in May 2015 the service installed a new software system and ran the most high profile and exhausting election on record through the new system.
- The annual update of the Register of Electors will commence in early August and following the update, the revised register will be published on 1 December 2015. The Police & Crime Commissioner Elections will take place in May 2016, with a possible national referendum also taking place during 2016.







Revenues and Benefits Service




- A new contract with G4S has now been entered into as the council’s cash in transit provider.
- The team has responded positively to the Governments Flood Support scheme and awarded relief to the appropriate householders and ratepayers.
- The RTI (Real Time Information) data matching exercise has been implemented, comparing HMRC data from employers and pension providers with information provided on housing benefit and council tax reduction claims.
- Plans for 2015/16 include;
 - Implement online digital solutions to provide further customer efficiencies.
 - Implement the introduction of Universal Credit in the Chichester District (roll out planned to commence September-December 2015).
 - Transfer our current benefit fraud staff to the single fraud investigation service (SFIS) planned for December 2015.
 - Prepare and implement the Council Tax Reduction scheme 2016-17.
 - Implement FERIS (Fraud and Error Reduction Incentive Scheme), a new DWP (Department for Work and Pensions) initiative which can provide an increased administration grant payment in return for identifying more reductions in housing benefit entitlement.

Member Services

- The team prepared for the District Council election in May 2015, by publishing material for a candidate recruitment campaign, and preparing the post-election induction programme.
- Implementation of new committee management software and IT devices to improve members' access to committee papers, email and other documents.
- Prepared a submission to the Local Government Boundary Commission for England (LGBCE) for a review to reduce the size of the Council from 2019.
- For 2015/16 the team will focus on:
 - After the 2015 District Council elections welcoming members and organising their induction, ensuring they are developed, informed and supported to fulfil their roles effectively as quickly as possible.
 - Coordinating the Council's input into the Local Government Boundary Commission review of the size of the Council.
 - Managing the review of the Members Allowance Scheme for implementation from 1 April 2016.

Cabinet Member: Finance and Governance

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Legal Services									
LPI 70	Conveyancing - Industrial Estates - Percentage of draft leases prepared within 10 working days of receiving complete instructions from Estates	Higher is better	100%	80%	100%		No change	Legal Officers have worked hard to maintain (and improve) performance during the changes to the electronic system IKEN.	80%
LPI 71	Contracts - Section 106 Planning Agreements - Percentage of draft agreements prepared within 10 working days of receiving complete instructions from Planning	Higher is better	97%	80%	97%		No change	See above. An expansion on the use of templates and improved process mapping by legal officers has resulted in excellent performance.	80%
LPI 73a	Low / Medium Priority Enforcement Notices – Percentage of notices issued within ten working days of receiving complete instructions from Planning.	Higher is better	100%	90%	91%		Weaker	A significant number of complex judicial reviews and other critical planning matters have impacted upon these lower priority matters, but target has been met. Again, enforces changes to procedures have impacted but been managed by the team.	90%
LPI 74	Prosecutions - Percentage of proceedings to be started within ten working days of receiving complete instructions	Higher is better	63%	95%	90%		Better	The new higher target has not been achieved but should be seen in the context of a 50% improvement in timely completion. This has been impacted by the organisational changes outlined above and also the significant changes and delays caused by the well-publicised problems in the Courts themselves. Failings have been caused in each case where the target was not met by the Court failing to respond within the time set in the Court protocols. The Court has apologised, and improvements have been noted in the latter part of the year.	90%
Revenues and Benefits									
LPI 140	Percentage of Council Tax collected	Higher is better	98.12%	98.20%	98.12%		No change	Matched the 2013/14 outturn, proactively reviewing recovery schedules to maximise recovery.	98.20%
LPI 141	Percentage of Non-domestic Rates Collected	Higher is better	98.00%	97.12%	98.08%		Better	Slight improvement this year, again proactively reviewing recovery schedules to maximise recovery.	98.00%

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Revenues and Benefits (continued)									
LPI 235a	Average number of days taken to process Housing Benefit new claims and change events	Lower is better	7 days	10 days	9 days		Weaker	Plans in place to reorganise the allocation of work to reduce processing times in 2015.	10 days
LPI 235b	Average number of days taken to process Council Tax Reduction new claims and change events	Lower is better	N/a	10 days	9 days		N/a	Again, plans in place to reorganise the teams and how the work is allocated to reduce processing times in 2015.	10 days
Financial Services									
LPI 156	Creditor invoices paid within 30 days	Higher is better	87.16%	92.00%	N/a	N/a	N/a	It is currently not possible to capture the data for this measure. Following the introduction of Civica neither the data nor the report format are available. This is work in progress for the service to resolve.	N/a
LPI 157	Creditor invoices paid within 10 days	Higher is better	43.94%	45.00%	N/a	N/a	N/a		N/a
Member Services									
LPI 58	Percentage attendance of Members (who are expected to attend) at Planning Committee, Overview & Scrutiny Committee, Corporate Governance and Audit Committee, Cabinet and Council.	Higher is better	83.72%	85%	N/a		N/a	Agreed to cease reporting this indicator as more detailed information is now published online.	N/a

Support Services

Key Areas of Responsibility

- Corporate Policy
- Public Relations
- Human Resources
- Customer Services
- Building and Facilities
- Information and Communications Technology
- Project Management
- Organisational Development
- Equalities
- Data Protection & Freedom of Information

Building and Facilities Service

- The team managed the procurement and build of the multi-agency Gypsy and Traveller Transit site at Westhampnett. This provided a 9 pitch site on behalf of all local Councils within West Sussex which is managed by West Sussex County Council.
- Following a re-design of Council office space in 2013-14, a significant portion of the Council's offices were made available for a commercial lease to a private organisation. This project provided valuable income to the Council at a time of decreasing budgets and enabled the authority to make the best use of its assets.
- Plans for 2015/16 include;
 - The refurbishment of the Council's depot at Westhampnett will continue to make best use of the space occupied with a view to enabling the environment to maximise commercial interests.
 - The Avenue de Chartres multi-storey car park will also be undergoing structural refurbishment.
 - The CHP installation at Westgate will be replaced

Customer Services and Information and Communications Technology (ICT) Service

- The service focussed on the delivery of the new digital access strategy. The key objective is to provide more services online and support a flexible, modern workforce.
- The Council's website was updated to enable it to be responsive to mobile devices, making it more user friendly on tablets and smartphones. As a result, the Council received a 4 star rating (top rating) from the Society of IT Managers annual review of Council websites for its ease of use and adaptability.
- Plans for 2015/16 include:
 - The replacement of the Council's 15 year old telephone system to provide additional services to customers and staff. This is a major investment. The service will be working closely with a neighbouring authority with a view to joint procurement or system sharing to reduce costs and achieve better value for money.

- Welcoming newly elected Councillors. The ICT service encouraged these and existing Councillors to take maximum advantage of technology to support them in their role, whilst reducing the printing of hard copy documents providing financial and environmental efficiencies.

Human Resources

- In 2014-15 the HR service was reviewed. Part of this review was to identify opportunities where the service could take advantage of more automated and on-line services. The opportunity for this work was to enable staff to access the information they need from any location with internet access, to reduce travel time and costs in operating from the main offices. As a result staff can submit claim forms, provide instructions, request training and update and access HR records remotely.
- As a large local employer, the Council value its staff and are keen to develop their potential. The service worked with the Business Improvement team to review the workforce development plan. As a part of this review, the importance of providing opportunities for local young people was highlighted. The Council has offered apprentice and work placement opportunities for some years, but the reviewed workforce development plan emphasises the importance of these placements for young people and consequently makes provision to offer more opportunities, either as apprenticeships, internships, graduate placements or work experience.
- Plans for 2015/16 include:
 - A continuation of the roll out of self-serve functionality with all staff records being made available electronically.

Public Relations





- Towards the latter part of the year the service was heavily involved in producing the Councillor Recruitment Campaign in preparation for the 2015 elections. The campaign focused on the role of a Councillor and the contribution that may be made to local communities to encourage local people to offer themselves as a nominee for election.
- The team have continued to develop opportunities to use Council facilities and assets to enable outside organisations to advertise their services. This work provides valuable income for the authority that is used to support delivery of vital services and reflects the Council's proactive adoption of an entrepreneurial approach to generate income. This initiative generated almost £90,000 of new income.
- Plans for 2015/16 include:
 - A significant expansion of the advertising and sponsorship programme will take place to support the Council's income generating activity.
 - The Council will develop a new Communications Strategy which will extend the role of social media.

Corporate Improvement Services

- The team provided valuable input to the Digital Access Strategy.

- The team established Programme Boards to effectively coordinate the resources associated with the delivery of the Council's key projects in the future. There are three boards covering Commercial activity, Business Improvement and Infrastructure. The relevant portfolio holder sits on each Board.
- Plans for 2015/16 include:
 - The team will be keenly involved in ensuring the delivery of the specific actions and projects within the Digital Access Strategy, particularly with regard to the provision of online services. As a part of this involvement, they will advise and support services with a high customer interaction level to ensure their customers are offered the widest access to services.

Cabinet Member: Support Services

PI Code	Short Name	Assessment	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Status	Trend - 2013/14 v 2014/15	Commentary	2015/16 Target
Customer Services									
CS MPI 01	Percentage of enquiries (telephone or face to face) to the Customer Service Centre that are resolved at first point of contact	Higher is better	85%	80%	85%		No change	2014/15 outturn represents actual figure for April to February then an averaged figure for March. Reports will now not be available until CRM upgraded.	82%
CS MPI 06a	Percentage of customers satisfied when visiting the Chichester Service Centre	Higher is better	97%	85%	98%		Better	Customer Satisfaction surveys are to be reviewed. Contact Centre staff to concentrate on finding out what customers think of our online services and how they would like to see them improved or new services offered.	N/a
CS MPI 06b	Percentage of customers satisfied when calling the Customer Service Centre	Higher is better	95%	85%	96%		Better		N/a
Personnel									
LPI 143	Average Number of Working Days Lost Due to Sickness Absence	Lower is better	6.71 days	7 days	8.25 days		Weaker	The average sickness figures per employee for the period 1.4.15 to 31.3.15 is 8.25 days Long Term Sickness = 4.36 days Short Term Sickness = 3.89 days Management have developed a strategy to improve the position over the new financial year.	7 days