



Chichester District Council

Annual Report

2015-2016

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Introduction



Welcome to Chichester District Council's Annual Report 2015/16. 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 the Council website.

2015/16 was certainly another busy year for the Council as a number of key projects were either completed or moved forward.

We continue to search for ways to generate savings. This year councillors decided to bring in an external management company to manage the Council's three Westgate Leisure sites and the sports development service. It is estimated to save the Council in excess of £1.4m per year over the 10 year contract when compared to current service costs, whilst maintaining the high quality service.

This year we began examining the possibility of sharing some of our support services with Arun District Council and Horsham District Council. The process is still in the early stages of development, but is intended to lead to increased efficiency of those services that are shared whilst increasing their resilience.

Our channel shift project, which focuses on moving customers away from expensive channels to more cost saving alternatives, made good progress in 2015/16 with 8% fewer telephone calls received and 12% fewer face to face visits. We also saw a 31% increase in customers choosing to pay by telephone and a 12% increase in customers paying via the Council website.

With assistance from our IT department, Contract Services now allow residents to use the website to book and pay for bulky household waste collections. This easy-to-use web page is proving popular with customers. Currently 60% of bookings are made this way and the percentage is likely to increase.


We continued to make positive progress during the year in meeting our affordable housing targets with 184 affordable homes delivered (85 for rent and 99 for sale). This total included the redevelopment of three garage sites to provide 21 rented homes.

Planning Policy this year saw the conclusion of a number of significant projects which have been underway for several years. In particular, the following were formally adopted by the Council: The Chichester Local Plan, The Community Infrastructure Charging Schedule, and the Planning Obligations and Affordable Housing Supplementary Planning Document.

The Chichester Careline, Chichester District Council's 24 hours a day, 365 days a year personal alarm service, celebrated its 30th birthday this year. Since the service was launched in 1985, Chichester Careline has given comfort, support and advice to over 1,000,000 vulnerable people and saved thousands of lives. The service now

supports almost 21,000 clients – from young carers to senior citizens. It is there for anyone who wants to live safely and independently.

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 whilst ensuring that we maintain a balanced budget in a time of ever-reducing central government grants.

A handwritten signature in black ink that reads "Tony Dignum". The signature is written in a cursive style with a large, sweeping initial 'T'.

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 a contact point for some Council services in Selsey.

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 normally meet six times a year to decide the Council's overall policies and to set the budget. These meetings are held in public and additional meetings can be held if needed.

Cabinet

The Cabinet meets on a monthly basis and involves seven of our councillors making key decisions on the plans, strategies and budget. The Council's Constitution determines which of these decisions are then subject to approval 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 Elizabeth Hamilton** – Chairman
- **Cllr Norma Graves** – 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 which 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

In order to achieve quality services whilst offering value for money 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

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

Estates

The Estates Service manages the Council's non-operational property portfolio, as well as having responsibility for some estates and valuation matters relating to operational properties.

In 2015/16 the residual effects of the recession were reduced but the depressed retail market had a very significant effect on the progress of the disposal of the site at the Grange and finding occupiers for the development at Barnfield Chichester.

Key achievements in 2015/16:

- Completion of the acquisition of the Woodruff Centre (7 industrial units) Terminus Road.
- Completed the sale of the public conveniences, East Street, Selsey.
- Achieved planning permission for the Enterprise Gateway proposal and appointed an employer's agent, architect and operator, and been out to tender for a design and build construction contract.
- Relet the units at St James Industrial Estate as they have become vacant.
- Consultation and tender for a new precinct market undertaken and operator selected.
- Completed the disposal of land at Selsey to the RNLI.
- Completed the disposal of 0.5 acre business land at Ellis Square, Selsey.
- Arranged sale of site in Parklands to Scouts, Chichester.
- Pursued the development of Plot 21, Terminus Road with planning permission obtained.
- Disposal of the former Museum at Little London for residential development.

Key areas of work for 2016/17:

- Progress Barnfield Drive Development.
- Progress Enterprise Gateway Development.
- Pursue the development of Plot 21, Terminus Road.
- Progress the disposal of the site for development at the Grange Midhurst for use as a supermarket.
- Portfield – progress disposal of land for residential development.
- Pursue opportunities for markets and street trading.
- Progress the Southern Gateway project.
- Develop options for the regeneration of St James Industrial Estate.

Leisure Centres

Key achievements in 2015/16:

- Operationally the Westgate Leisure Business Plan has been implemented. A key component of this was to achieve an increased number of Direct Debit (DD) memberships. At the end of March 2016, all 3 sites had exceeded membership targets. The provision of new equipment and refurbishment of the Gym at Westgate Leisure Bourne this year contributed to this increase.
- Following the Leisure management Options Appraisal a competitive dialogue procurement exercise for the outsourcing of the management of the Council's three leisure centres and sports development service was conducted. Following this process Sport and Leisure Management Limited (Everyone Active) were identified as the preferred bidder. Their appointment was confirmed by Cabinet and Full Council at the end of January and the mobilisation programme then commenced. The Contract was signed on Thursday 28 April and the contract commenced on Sunday 1 May. The contract is estimated to save the Council in excess of £1.4m per year over the 10 year contract when compared to current service costs.

Key areas of work for 2016/17:

- To monitor the key performance indicators (KPIs) for the operational management of the three leisure centres and sports development. These KPIs include financial return, customer satisfaction and Health and Safety issues.
- To agree the capital works at Westgate Leisure Centre and to manage the release of capital funding.
- To review and agree the sports development plan.
- To review and agree the marketing plan as required by the contract.

The Novium Museum & Tourist Information Centre

Key achievements in 2015/16:

- Won the Chichester Observer Readers' choice award and received a judge's recognition award for Leisure and Tourism.
- Visitor numbers have increased significantly to over 45,000
- Was shortlisted for the prestigious Museum and heritage awards.
- Won the Museums at Night competition 2015 and was awarded a grant to deliver the 24 hour inventive factory attended by Yinka Shonibare MBE.
- Launched wedding business at the Guildhall and secured 22 wedding bookings.
- Have over 30 volunteers working at The Novium and The Guildhall.
- Installed a serviced café area in the museum which is already boosting income and improving the visitor experience.
- Was awarded the Visit England visitor quality assurance certificate.

- Was awarded a Heritage Lottery Fund grant of £63,000 for the Admiral Murray project. A very successful exhibition has been installed and a project officer is delivering community activities.
- Successful in round one of the highly competitive Arts Council resilience fund and has now submitted an application for £54,000 to transform its learning service into a profitable and resilient business.

Key areas of work for 2016/17:

- Maintain and increase the visitor numbers, attract repeat visits and new audiences, and increase income generation by hiring out the Guildhall for weddings, developing the TIC services, restructuring the museum shop, increasing the frequency of room and venue hire, attracting business sponsorship, public donations and grant funding.
- The Novium is leading the first ever “Chichester Roman Week” in May 2016 working with the Chichester BID. This is aimed at increasing tourist and local visits to the city centre and district and boosting the local economy.
- The transformation of the ground floor gallery to launch in August 2016 as the dedicated Roman Gallery.
- New exhibitions for 2016/17 include: Tim Peake Chichester’s Local Hero—An extraordinary journey, Roman Chichester and the Chichester Canal.
- Conducting an option appraisal for the future operational management of the museum and tourist information service.

Economic Development Service

Key achievements in 2015/16:

- Directly assisted 461 businesses with responsive, informed support on a diverse range of issues including funding, planning, start-up support and help finding suitable premises.
- Contributed to the protection of 2,158 jobs in the district and the creation of 130 new jobs.
- Delivered 32 employability workshops in the rural areas of the District; 220 unemployed people mentored, coached and assisted with their CVs; and 85 placed into voluntary work experience placements.
- Organised three conferences this year to promote apprenticeships and provide information about incentives and support available. The team successfully co-organised the first ‘West Sussex Apprenticeship Graduation Ceremony’ at Chichester Cathedral.
- Twelve grant applications supported for funding which helped establish new business start-ups, enable economic use of vacant premises, and support independent local businesses.
- Organised a ‘Farmer & Growers Tour’ for councillors and officers to study our land-based industries, followed by ‘Plan to Grow’, a conference attended by 120 guests from local land-based industries, service providers and local authorities.

- Following the findings from the Tourism Task and Finish Group and the Coastal West Sussex Partnership tourism study, work to begin developing a new visitor economy strategy has commenced with wide-ranging visitor research commissioned.
- Working with partners and the community to develop the Chichester Vision, looking at the various factors affecting the City across retail, business, heritage, leisure, transport and demographics.
- A new developer and partner charter' to guide and encourage developers, suppliers and partners to employ and train local workers, and to use local supply chains, has been produced and adopted by the Council.
- Established a project to develop a new 'Selsey Haven' for the safety of fishermen, as a destination point for visitors, and to invigorate the coastal economy.

Key areas of work for 2016/17:

- Create and adopt a 'Vision' for Chichester.
- Plan and implement a strategy for the newly allocated employment land.
- In partnership with others establish a new Tourism Strategy focused on developing the visitor economy and the creation of jobs.
- Assist 110 unemployed people in Chichester District through the Choose Work programme.

Parking Services and CCTV








Key achievements in 2015/16:

- The Civil Enforcement Team has been restructured to reflect the service and community needs, and interviews with a number of ICT suppliers for a new back office ICT system have been undertaken.
- The service continues to generate additional income as a result of franchising opportunities (which include car washing) within car parks. In addition, the use of car parks for events, promotion and advertising has also resulted in an increase in income to the authority.







Key areas of work for 2016/17:

- A review will be undertaken of the CCTV service to ensure that best use is made of the resource. This will be part of a project to look at the potential to provide a CCTV service for other organisations.
- Implement a new IT system to support the back office function. The new ICT system will be implemented during summer 2016 and this will enable a number of improvements for the service and the customer – including an increase in the number of ways customers can self-serve and the introduction of virtual permits.
- Implement a new programme of replacement pay and display machines with card payments and contactless options.
- Implement pay by phone.
- Implement body cameras for Enforcement Officers.

Cabinet Member: Commercial Services

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Economic Development									
LPI 160	To increase Private sector employment from 70.01% to the South East average of 74.5%, reducing the district's reliance on public sector jobs	Higher is better	81.80%	79.20%	80.40% (Apr 15 – Sept 15)		n/a	2015/16 outturn refers to April 2014 to September 2015 period at 80.4%, against South East average of 79.6%. Source of data: Nomis. The most recent data available. The next round of data will be released by end of June 2016.	79.20%
LPI 163a	To increase the survival rates of companies at year 1 to align with the South East actual	Higher is better	91.6% (2013)	94% (2014)	92.4% (2014)		Better	The current value relates to 2013-14 period, which is the most up-to-date data available. Survival rates for Chichester district businesses is at 92.4%, which is a slight increase from the previous year, but lower than the South East average of 94%. Data is available a year in arrears and therefore 2015 data will not be released until end of Dec 2016.	South East Average
LPI 163b	To increase the survival rates of companies at year 3 to align with the South East actual	Higher is better	57.1% (2013)	62.4% (2014)	64.3% (2014)		Better	The current value relates to 2011-14 period, which is the most up-to-date data available. A survival rate for Chichester district businesses is 64.3%, which is higher than the South East outturn at 62.4%. Data is available a year in arrears and therefore 2015 data will not be released until end of December 2016.	South East Average
LPI 230b	Choose Work - Increase the number of 'Chooseworkers' who secure employment at the end of the programme	Higher is better	n/a	40%	49%		n/a		40%
LPI 231	Support to Potential High Growth Businesses	Higher is better	12	10	11		Weaker	Business Support Officers continue to provide assistance to key high growth companies in our district, creating new and sustaining existing jobs.	10
LPI 237	Respond to 90% of business planning applications	Higher is better	100%	90%	98%		Weaker		90%
LPI 238	Where government policies allow, protect at least 50% of the business premises against change of use to residential	Higher is better	60%	50%	100%		Better		50%

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Economic Development (continued)									
LPI 252	Occupancy rate for our city and town centre shops	Higher is better	n/a	90.2%	92.6%		n/a	Occupancy rate for South East is 92.6% for January 2016, which has gone up 2.4% since July 2015. Chichester City and towns occupancy rate has been fairly consistent and higher than that of South East average.	90.2%
Parking Services									
LPI 34	Percentage of city centre car park spaces for which we have achieved Safer Parking Awards	Higher is better	100%	100%	100%		No change	Work is underway to roll this out to the rural car parks within the district.	100%
LPI 177a	Tuesday - Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	815	No lower than 300- no higher than 952	865		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 space actually available, and no higher than 25% of the total parking stock to ensure income levels are not affected. Total capacity on a Tuesday is 3810 spaces, therefore threshold set at 952 spaces.	Greater than 300
LPI 177b	Wednesday - Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	666	No lower than 300- no higher than 888	614		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 space actually available, and no higher than 25% of the total parking stock to ensure income levels are not affected. Total capacity on a Wednesday is 3554 spaces, therefore threshold set at 888 spaces.	Greater than 300
LPI 177c	Saturday - Average Number of Vacant Spaces in the Off-Street Public Parking Stock in Chichester City	Neither higher nor lower	882	No lower than 300- no higher than 993	957		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 space actually available, and no higher than 25% of the total parking stock to ensure income levels are not affected. Total capacity on a Saturday is 3974 spaces, therefore threshold set at 993 spaces.	Greater than 300
The Novium Museum									
LPI 219	The Novium - All admissions (including TIC)	Higher is better	25,402	32,496	45,433		Better	The number of events and exhibitions have increased which has resulted in significant increase in visitor numbers	50,000
LPI 220	The Novium - Total number of	Higher is	30,228	30,000	33,083		Better	The number of Tourism enquires has	30,000

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
	tourist information enquiries	better						remained constant with a slight increase on last year's figure	
The Novium Museum (continued)									
LPI 236b	The Novium - Total Income: Trading	Higher is better	£73,337	£120,000	£143,636		Better		£125,000
Westgate Leisure Centres									
LPI 213	Westgate Leisure Chichester - the number of Direct Debit members against budget	Higher is better	2,364	2,335	2,276		Weaker	Outturn figure represents average membership across the 12 month period.	2,335
LPI 214	Westgate Leisure Bourne - the number of Direct Debit members against budget	Higher is better	731	737	742		Better	Outturn figure represents average membership across the 12 month period.	775
LPI 215	Westgate Leisure The Grange - the number of Direct Debit member	Higher is better	744	800	811		Better	Outturn figure represents average membership across the 12 month period.	800
Estates									
LPI 53	Percentage of empty units within our commercial and Industrial property	Lower is better	7.5%	5%	6.01%		Better	The level of voids of 7.5% in March 2015 has reduced to 6.01% in March 2016, getting closer to the target of 5%. Industrial and retail units are now letting more readily but it is still taking time to arrange occupation of office premises.	5%
LPI 54	Percentage of rent and service charge arrears	Lower is better	1.47%	4%	1.14%		Better	The level of arrears has reduced from 1.47% in March 2015 to 1.14 % in March 2016 and is well within the target of 4%. Vigilant action is taken to deal with arrears and to chase up late payments.	4%

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

Health Protection

Key achievements in 2015/16:

- 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.
- Launched a quarterly e-newsletter called Foodbites providing advice, articles of interest, Health and Safety information, current emerging issues and opportunities for training to food businesses within the district.
- Held a Food Fayre aimed at linking local suppliers with local retail and catering businesses. Feedback was very positive so in partnership with the Economic Development team it is hoped to repeat this on an annual basis.
- Launched a new Level 2 nutrition course.
- Investigated four serious accidents in the District in the last year.
- Now sharing with Arun District Council an Emergency Planning officer. In recent months we opened a Rest Centre and looked after evacuated residents following a serious gas leak in the district.

Environmental Management

Key achievements in 2015/16:

- Two responsible dog events have been held over the year relating to recreational disturbance in addition to various events and working parties with local schools and communities on local wildlife issues.
- Officers supported the Manhood Wildlife and Heritage Group in securing £36,000 from Heritage Lottery Funding for the Manhood FLOW Project (Fixing and Linking our Wetlands) to improve water management and wildlife.
- The Community Car Club set up by the Council has become self sufficient with 4 cars currently in the city centre.
- Phase 1 of the 5 year Beach Management Plan was completed to shore up our coast defences.
- Following a successful bid to the Coastal Communities fund, along with additional funds from the Council, an initial feasibility study for the Selsey Haven was completed.

Licensing

Key achievements in 2015/16:








- In conjunction with the Barnado's children's charity, free training sessions have been offered to licensed taxi drivers and private hire operators to identify and report concerns of Child Sexual Exploitation ('CSE'); an increasingly important issue following high profile cases in Rotherham and Oxford.
- Three major statutory policies have been revisited during the year all following public consultation exercise. The policies, critical to the delivery of the Council's licensing functions, were the Statement of Licensing Policy under the Licensing Act 2003, Statement of Principles under the Gambling Act 2005 and the local policy in relation to Sexual Entertainment Venues.
- The licensing team supported over 50 new and existing large event organisers through the Safety Advisory Group (SAG) with the aim of achieving successful and safe events across the district.
- A review of the current trading restrictions in place for Crane Street and part of St Martins Street was undertaken. Changes will see a potential economic boost and enhanced visitor experience by bona fide consent markets being able to take place at these locations.


Chichester Contract Services

Key achievements in 2015/16:

- Introduced new website functionality to book and pay for bulky household waste collections. The easy-to-use web page is proving popular with customers with 60% of bookings already adopting this new approach.
- A single system for managing the Trade Waste and Recycling service has been introduced. Fully integrated with the council's financial management system, results include streamline processes, reduced back office administration and accurate income reconciliation. The savings are reflected in a competitive pricing for the service.
- The garden recycling collection service continues to grow in popularity with 11,432 customers at the end of March 2016. This represents a 3% increase over the previous year.
- The quality of recyclate collected has improved over the last 2/3 years. The recycling sorting plant automatically sorts the material and cannot process wet paper/cardboard or items contained in plastic bags. Residents have clearly made considerable effort to ensure that materials are loose, clean and dry.
- A newly formed Waste and Recycling Panel of elected members and officers is charged with driving forward recycling initiatives to achieve 50% recycling of domestic waste by 2020. The Panel have agreed a Recycling Action Plan which has been approved by Cabinet.
- Parks and Gardens. Path refurbishment at Priory Park, New Park Road, Jubilee footpath/South Pond, College Lane & Selsey. A new footpath has been installed across Oaklands Park for access to the University/College Lane. Jubilee Park has been planted with 100% sustainable planting (bee friendly) and extensive tree works have been carried out across the District.

Cabinet Member: Environment

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 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 level 2 foundation food hygiene certificates awarded	Higher is better	136	80	85		Weaker	It has been necessary to cancel courses due to lack of demand. The courses have been publicised in our recently released FoodBites newsletter to businesses and it is hoped that this will generate demand.	80
LPI 174	Percentage of food premises due for inspection that were carried out	Higher is better	98.52%	100%	98.86%		Better	Although "amber" this shortfall is only a couple of inspections out of around 800.	100%
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)	Higher is better	95.7%	93%	97.27%		Better		94%
Environmental Management									
LPI 133	To audit all premises with Environmental Permits that are due for an audit	Higher is better	100%	90%	90%		Weaker	All inspections undertaken as per the risk based inspection programme.	100%
LPI 135	To inspect all commercial and high risk domestic private water supplies in accordance with the risk based programme	Higher is better	11	34	35		Better		34

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Contract Services									
LPI 127	Cost of household waste collection per household	Lower is better	£33.87	£34.63	£32.28		Better		
LPI 184	Increase the amount of recyclable material collected from local businesses	Higher is better	n/a	n/a	490.04	n/a	n/a	The customer base for the trade waste service is currently being transferred to a new system (Bartec). Whilst the transfer is taking place the data will not be reported on. The new system will enable the data to be collated more efficiently.	
LPI 191	Residual household waste in Kg per household	Lower is better	434.02	400	321.69 (Apr 15 – Dec 15)	n/a	n/a	The data from Viridor for our Quarter 4 returns to WasteDataFlow, is being held-up due to problems with the calculation of the split of materials coming out of Ford MRF. Both WSCC and Viridor are working hard to resolve the issue as a matter of urgency.	400
LPI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	40.41%	42.00%	39.67% (Apr 15 – Dec 15)	n/a	n/a	See above	42.00%

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

Key achievements in 2015/16:

- Procurement of a new corporate banking service which was implemented by 1 April 2016 as required.
- A new hosted treasury management system and money market dealing portal were implemented, improving the use of staff resources undertaking this task.
- Specific training for all budget/service managers on how to use the Civica financial system and finance for non-financial managers training was delivered.
- Completion of the recruitment exercise necessary following the outcome of the service review and restructure of the team.

Key areas of work for 2016/17:

- Implementation of the e-budgeting and forecasting module of the Council's financial system (Civica), including delivery of specific training for budget managers to use this module for the 2017/18 budget cycle.
- Complete the implementation of the Civica module for fixed asset register.
- Complete the merchant acquiring service contract and achieve Payment Card Industry Data Security Standards (PCI DSS) compliance.

Internal Audit

Key achievements in 2015/16:

- Following the transfer of Benefit Fraud Investigators to the Department for Works and Pensions, one Fraud Officer was retained and has now transferred to Internal Audit to become the Corporate Fraud Officer.

Revenues and Benefits Service

Key achievements in 2015/16:

- Analysed our customer contact streams and procured the Northgate Citizens Access product (an online digital solution to provide customers with direct access to their Council Tax records) which has the potential to improve the customer experience and provide efficiencies.
- Commenced the rollout of Universal Credit transfers. This is a phased process and so far the impact has been minimal. It is anticipated that there will be

increased activity this year and are waiting for the Department for Work and Pensions (DWP) to confirm the next phase of the roll-out.

- Overseen the successful transfer of the housing benefit fraud team to the single fraud investigation service (SFIS) in December 2015.
- Successfully implemented the Council Tax Reduction scheme for 2016/17.
- Introduced the FERIS (Fraud and Error Reduction Incentive Scheme), a new DWP initiative to identify more reductions in housing benefit entitlement. Full roll-out is expected by the summer of 2016.

Key areas of work for 2016/17:

- Prepare for the Non Domestic Rates revaluation which will come into effect from 1 April 2017.
- Prepare for and implement the Council Tax Reduction scheme for 2017-18.
- Thoroughly review the locally defined Council Tax discounts in preparation for the 2017/18 taxbase setting.
- Prepare the business case for a shared services arrangement with Arun District Council and fully consider service delivery options which could provide an improved service to the customer and cost savings to the authorities.
- Contribute to the digital access strategy by further investigating online solutions that improve the customer experience and eases administration for the authority.

Member Services

Key achievements in 2015/16:

- Implemented the members' post-election induction programme following the election in May 2015. Eighteen of the 48 members were newly elected to the Council. Ensured members were developed, informed and supported to fulfil their roles effectively as quickly as possible.
- Supported the Independent Remuneration Panel in revising the Scheme of Members' Allowances.
- Prepared a scheme for dividing the district into wards for a 36 member council and submitted it to the Local Government Boundary Commission for England (LGBCE) in preparation for a reduction in the size of the Council from the 2019 elections.

Key areas of work for 2016/17:

- Continuing to develop our use of the new committee management software (modern.gov) and publishing recordings of council and committee meetings.
- Completing the electoral review of Chichester District, including managing the Council's response to the LGBCE's recommendations for District Council ward boundaries.
- Revising the Council's Constitution, reviewing how decisions are made and streamlining the way the Council operates its business so as to make it more effective.

Electoral Services






Key achievements in 2015/16:





- Conducted the combined Parliamentary, District and Parish Elections in May 2015.
- Completed the transition to Individual Electoral Registration (IER), and implemented a new Electoral registration computer system.
- A number of Neighbourhood Plan Referenda were also conducted during the year.

Key areas of work for 2016/17:

- The Police and Crime Commissioner (PCC) election in May 2016 and the European Union (EU) referendum in June 2016.
- The Chichester BID renewal ballot is likely to be held in the autumn 2016, and again a number of Neighbourhood Plan Referenda are expected.

Cabinet Member: Finance & Governance

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 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	The focus of legal officers has been maintained on business critical matters such as industrial conveyancing in support of financial objectives. This is reflected in the strong performance in this area.	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	95%	80%	94%		Weaker	The move towards CIL has meant that remaining section 106 matters tend to be of a more complex nature so even though fewer 106 agreements have been dealt with they have been time consuming and required significant legal research and consideration. In addition planning have had additional officers dealing with a backlog which led to a surge which had an impact upon the legal element of this work.	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	95%	90%	100%		Better	Changes in procedure by legal section and an increase in resilience by ensuring several staff are capable of carrying out enforcement notice work is behind this excellent performance.	90%
LPI 74	Prosecutions - Percentage of proceedings to be started within ten working days of receiving complete instructions	Higher is better	90%	90%	100%		Better	The litigation solicitor was in post for the whole year and as such the process is being consistently administered to maintain service delivery supported by administrative officers. It is also noteworthy that significant effort by departments to work with legal to improve workflow processes and evidence provided has enabled cases to be passed to Court more promptly.	90%
Revenues and Benefits									
LPI 140	Percentage of Council Tax collected	Higher is better	98.12%	98.20%	98.26%		Better	Improvement on previous year collection. Additional instalment dates have been added from 1/4/16 to maximise payment opportunities for customers	98.20%

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Revenues and Benefits (continued)									
LPI 141	Percentage of Non-domestic Rates Collected	Higher is better	98.08%	98%	98.20%		Better	See Previous comment	98%
LPI 235a	Time taken to process Housing Benefit new claims and change events	Lower is better	14 days	10 days	8 days		Better		10
LPI 235b	Time taken to process Council Tax Reduction claims and change events	Lower is better	7 days	10 days	8 days		Weaker		10
Financial Services									
LPI 156	Creditor invoices paid within 30 days	Aim to Maximise	n/a	92%	93.83%		n/a	It is currently not possible to capture the data for this measure. Following the introduction of Civica there is not the data nor report format to use. This is work in progress for the service to resolve.	92%
LPI 157	Creditor invoices paid within 10 days	Aim to Maximise	n/a	n/a	78.07%	n/a	n/a	See above	85%

Housing and Planning

Key Areas of Responsibility

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

Housing

Key achievements in 2015/16:

- The Homelessness Strategy 2015-2020 was adopted. The strategy has a strong emphasis on homelessness prevention and ensuring that support is available for vulnerable people.
- The Private Sector Renewal Strategy 2016-2021 was adopted and it introduces the Chichester Warm Homes Initiative, which will provide assistance to the most vulnerable members of the community to tackle fuel poverty and to provide their homes with efficient heating systems.
- Introduced a weekly housing advice clinic at Stonepillow's facility at the Old Glassworks to ensure that rough sleepers are aware of their housing options.
- Put in place plans to work with West Sussex County Council and other partners to house refugees coming to the UK via the Syrian Vulnerable Person Relocation Scheme. Up to 60 families will be housed in West Sussex over the 5 years of the scheme.
- A mid-term review of the Housing Strategy 2013-18 together with available capital funds was undertaken and a more a flexible approach to housing delivery adopted to take account of the Housing and Planning Act. This includes working with community land trusts to delivery affordable homes and setting up a register for custom and self-build.
- Continued progress was made during the year in meeting our affordable housing targets with 184 affordable homes delivered (85 for rent and 99 for sale). This includes:
 - The final phase of the redevelopment of the Heritage Site, an outdated sheltered scheme in central Chichester, to provide 36 shared ownership homes including 29 one and two bedroom flats and 7 houses.
 - The redevelopment of three garage sites to provide 21 rented homes.
 - 1 new home to meet the needs of a household with a disabled person.
 - 64 rural homes for local people
- Over £1.45m of investment was secured by our registered provider partners from the Homes and Communities Agency.
- 115 of the affordable homes were provided on market sites.
- 69 of the new affordable homes were enabled by the Council working with our registered provider partners and partly funded by Council investment of £1.44m.
- £263k was received in commuted sums in lieu of affordable housing on site.

Planning Policy

Key achievements in 2015/16:

- Last year saw the conclusion of a number of significant projects which have been underway for several years. In particular, the following were formally adopted by the Council:
 - The Chichester Local Plan (July 2015)
 - The Community Infrastructure Charging Schedule (January 2016)
 - The Planning Obligations and Affordable Housing Supplementary Planning Document (January 2016)
- The Council also approved the first Infrastructure Business Plan prepared in liaison with West Sussex County Council, following engagement and consultation with infrastructure providers and the city, town and parish. The following neighbourhood plans were formally made:
 - Loxwood (July 2015) The Council successfully defended a legal challenge to the making of the Loxwood Neighbourhood Plan in the High Court, with its costs being paid by the claimant.
 - Southbourne (December 2015)
 - Fishbourne (March 2016)
- Progress was also made on the following planning policy documents:
 - Site Allocations Development Plan Document
 - Surface Water and Drainage Supplementary Planning Document
 - Proposed approach for securing development contributions to mitigate additional traffic impacts on A27 Chichester Bypass.

Key areas of work for 2016/17:

- Work to progress the documents which support the adopted Local Plan will continue in 2016/17.
- The coming year will also see the start of some major new projects, notably, the first stages of the Local Plan Review and working with nearby authorities in respect of strategic and cross boundary housing and transport issues.
- There are also some significant changes to planning policy at national level which will need to be considered, particularly around starter homes, brownfield registers, increasing permitted development rights and potentially amendments to local and neighbourhood plan-making processes.

Conservation and Design

Key achievements in 2015/16:

- An extended conservation area in Tangmere with the removal of some permitted development rights was implemented in July.
- The successful restoration of Sessions House in Selsey enabled that building to be removed from the Heritage at Risk List.

Key areas of work for 2016/17:

- For the year ahead, the consultation responses to the review of the Chichester and Selsey conservation areas, and the designation of a new conservation area at East Selsey, will need to be analysed and the character appraisals and management guidelines will need to be revised.

Development Management

Key achievements in 2015/16:

- 63 major planning applications were received during the year (outside of the South Downs National Park) which was a similar number to that submitted in 2014/15 and was largely influenced by sites coming forward through the Local Plan and Neighbourhood Plans.
- This year, major development schemes have been permitted in accordance with the neighbourhood plans for Southbourne, Fishbourne, Chidham & Hambrook, Loxwood, Wisborough Green, Tangmere and Birdham. 92% 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.
- 1,476 planning applications were submitted during the year within the CDC area. 72% of 'minor' and 84% 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 26% of all appeals in the year being allowed, below the national average.

Key areas of work for 2016/17:

- For the forthcoming year, a number of key areas of the Development Management Service are to be reviewed by a Member task and finish group including the use and discharge of planning conditions and the pre-application advice service. The Government is proposing the introduction of further performance measures and it will be important to ensure that the good performance that the Service has attained in the last year is continuously improved upon.
- Assist in the preparation of a masterplan for the Southern Gateway area.

Planning Enforcement

Key achievements in 2015/16:









- 48 formal notices were issued in 2015/16, 8 more than the preceding year. The service has also dealt with a number of high profile cases including a gypsy encampment at Birdham and a biogas development in Kirdford. Both cases have required unusually high levels of officer time and resources and remain ongoing due to the complexity of the issues involved.


Building Control

Key achievements in 2015/16:

- Whilst a proportion of market share has been diverted to the private sector (Approved Inspectors), the Service received 981 Building Regulations applications during this year, compared to 988 for 2014/15. Income was some £407,549 and as a consequence, the net cost of the chargeable account showed an overall deficit of £2,260.

Cabinet Member: Housing & Planning

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Housing									
LPI 2.1	Percentage of homeless applications decided within 33 days	Higher is better	55.1%	45%	49.1%		Weaker		45%
LPI 204	Homelessness Prevention	Higher is better	60.3%	60%	60.3%		No change	During the 2015/16 advice has been provided to 398 applicants threatened with homelessness and homelessness was prevented in 240	60%
LPI 239	Number of affordable homes delivered on market sites	Higher is better	164	110	115		Weaker	115 affordable housing units have been completed on market sites as part of the section 106 contributions.	110
LPI 240	Number of additional affordable homes enabled by the Council	Higher is better	113	30	69		Weaker	69 additional affordable homes have been enabled by the council working with its registered provider partners in 2015/16.	30
Land Charges									
LPI 48a	Percentage of all searches carried out within 10 working days	Higher is better	45.17%	100%	64.6%		Better	Since September all searches have been returned within 10 working days. However as the Performance Indicator is measured for the whole year instead of individual quarters, it will always show red.	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	CDC LPA Area - Processing of planning applications determined in 13 weeks: Major applications (excludes applications from the SDNP area)	Higher is better	88.1%	60%	92.3%		Better	Cumulative performance for the year was excellent – 32.3% above target (4% increase on 2014/15)	60%
LPI 187b	CDC LPA Area - Processing of planning applications determined in 8 weeks: Minor applications (excludes applications from the SDNP area)	Higher is better	75.47%	65%	71.7%		Weaker	Cumulative performance for the year was good – 6.7% above target, whilst this represents a 4% reduction on that achieved in 2014/15, in light of difficulties in recruitment this is an impressive accomplishment.	65%

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Planning Services (continued)									
LPI 187c	CDC LPA Area - Processing of planning applications determined in 8 weeks: Other applications (excludes applications from the SDNP area)	Higher is better	83.49%	80%	84.2%		Better	Cumulative performance for the year was very good – 4.2% above target, which represents a 0.7% increase on that achieved in 2014/15, in light of difficulties in recruitment this is an impressive accomplishment.	80%

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 & Facilities Service

Key achievements in 2015/16:

- The refurbishment of the Westhampnett Depot has continued to remove unused buildings and maximise space to support the daily operations of the Depot.
- The Avenue de Chartres multi-storey car park has been in the process of a refurbishment. The initial phases of repairing and cleaning the brick work have been completed, prior to tendering for the refurbishment of the barriers, lighting, surfacing and installation of charging points for electric cars.
- The Facilities Team possess trade skills and have undertaken a number of small building works resulting in a total savings of £36,000, e.g. the refurbishment of the Council's offices at Market Road and a replacement kitchen at Careline.

Key areas of work for 2016/17:

- The completion of the refurbishment of Avenue de Chartres car park.
- The replacement of a portion of the Council's heating and ventilation system.
- Enabling the relocation of CAB and Relate to CDC premises

Customer Services and ICT

Key achievements in 2015/16:

- These teams have worked together on the delivery of the Council's channel shift project to enable customers to self-serve. Particular achievements in this first year are a reduction in telephone calls of 8% and face to face visitors of 12%.
- Customers have also been offered the option to make payments online and through an automated telephone payment system which again has seen a good take up – with a 31% increase in customers choosing to pay via the telephone line and a 12% increase of customers using the website to make payments.
- The ICT service has awarded a tender for the replacement of the Council's telephone system to improve capabilities to support a modern work-force.

Key areas of work for 2016/17:

- More on-line services for customers.
- The installation of the new telephone system.
- Shared services initiative with Arun and Horsham District Councils to identify opportunities for efficiencies and improve customer services.

Human Resources

Key achievements in 2015/16:

- The team have continued to support managers during some major service reviews, in particular the Leisure Services' management contract.
- Increasing the scope for managers to access information directly has continued with the provision of a web recruitment module. This enables managers to access applications for jobs and shortlist, to do sickness absence reporting online and access staff records electronically.

Key areas of work for 2016/17:

- The service will participate in the shared services initiative with our partner authorities.
- With an increasingly flexible work-force, further self-serve functionality will be available for staff, e.g. a mobile application enabling staff to access their personal information from a mobile phone.
- A staff mentoring and development scheme will be available to support staff in their career and to facilitate advancement.

Corporate Improvement Services

Key achievements in 2015/16:

- Three Programme Boards were established to ensure resources are made available to meet the Council's key projects. They have been working successfully, supported by the Corporate Improvement Team. The channel shift achieved is one such example of the outputs from the Boards.

Key areas of work for 2016/17:

- The team will provide key support to the shared services initiative, providing project support and ensuring the outline business cases are robust and thorough.

Public Relations




Key achievements in 2015/16:

- The team continue to develop opportunities to use Council facilities and assets to enable outside organisations to advertise their services. This has provided additional income in excess of £100,000 to support the delivery of vital services.

Key areas of work for 2016/17:

- Supporting the Council's Recycling campaign aimed at achieving 50% recycling by 2020.
- Promoting the Council's Garden Waste service to gain new customers and support recycling.
- Supporting the Council in promoting its customer facing services and keeping the community informed about high profile initiatives.

Cabinet Member: Support Services

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Customer Services									
CS MPI 01	Percentage of enquiries to the Customer Service Centre that are resolved at first point of contact	Higher is better	85%	80%	85%		No change		83%
CS MPI 06b	Percentage of customers satisfied when calling the Customer Service Centre	Higher is better	95%	85%	100%		Better		85%
Personnel									
LPI 143	Working Days Lost Due to Sickness Absence	Lower is better	8.25	7.00	7.42		Better	The sickness statistics for the period 1.4.15 to 31.3.16 average per employee is 7.42 days per person Long Term Sickness = 4.50 days Short Term Sickness = 2.92 days	7.00

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 Wellbeing

Key achievements in 2015/16:

- The current partnership agreement with West Sussex County Council Public Health came to an end in 2015/16. Funding has been secured to continue the service for 2016/17 with a focus on increasing referral routes and better relationships with GP practices.
- During the year the service worked with more than 2000 clients, providing them with support to lead a healthy lifestyle and reduce their risk factors for heart disease and cancer through weight loss, exercise, quitting smoking or reducing alcohol consumption.

Key areas of work for 2016/17:

- Establish a new partnership arrangement with Everyone Active to ensure the service delivered from the Westgate Leisure Centre continues.

Community Wellbeing

Key achievements in 2015/16:

- A working group was established to develop the Council's role as a health promoting organisation.
- The team provided training for staff in our frontline services about how to provide a better service to people who live with dementia or have a mental health condition.
- Developed a new impact assessment to enable the council to take into account the health impact of new developments or projects.
- The Five Ways to Wellbeing project working with year 5 primary school children was delivered to 6 schools in the district. The children learn to increase their confidence and resilience through the 5 activities which are known to improve mental health and wellbeing.

Key areas of work for 2016/17:

- Continue to work with partners to ensure people living with dementia and their carers are able to access the services and support they need.

Community Interventions Team

Key achievements in 2015/16:

- Think Family Expansion Phase 2 continues and is currently supporting 4 families with a target set at 10 families per year. The criteria have widened to include domestic abuse, children who need help, and parents with physical and mental health issues. Families have been supported back into work, education and given advice on debt and housing issues. Think Family neighbourhoods have been supported by a schools project. This project has supported the building of a youth wing, planted trees in a local park, taken a group of elderly residents out for afternoon tea, and provided signs to remind the public not to drop litter or endanger wildlife.
- Child Sexual Exploitation (CSE) work has continued and awareness has been raised amongst CDC staff and Members. Training has been delivered to taxi drivers and the night time economy group. We continue to run and support the Community Safety Partnership (CSP) to deliver joint projects to reduce crime and Anti Social Behaviour (ASB).

Key areas of work for 2016/17:

- A hate crime awareness campaign is planned with a focus on disability and sexual orientation hate crime as these are currently underreported.

Community Wardens

Key achievements in 2015/16:

- The wardens have been involved in a number of events to celebrate their 10th anniversary, including the Chichester Police Station Open day in July and the FSN event in November.
- 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.

Key areas of work for 2016/17:

- Clean for the Queen and other community celebrations for the Queen’s 90th Birthday.
- Supporting the Swanfield Youth Club opening July 2016.
- Developing the Neighbourhoods work in Chichester South and Tangmere.

Community Engagement

Key achievements in 2015/16:

- The “Ideas into Action” project continues to be successful in schools in Think Family neighbourhoods. Particular success has been achieved in Tangmere with joint working with the Parish Council.

- “Five Ways to Wellbeing” has been introduced as a project that develops the mental wellbeing of young people, and provides resilience for later in life. Short films of each school visit have been documented to help communicate the benefits of the programme.
- A review of New Homes Bonus (Parish Allocations) has ensured the continuance of this much valued funding source for Parish Councils, and looks to make closer links with the emerging Infrastructure Delivery Plan.
- The same review balanced the continuance of Council’s discretionary grants in the changing financial climate. The recommendations are now more specific about what the Council will, and by omission will not, fund in the future.
- Completed the provision of the Gypsy and Traveller Transit site located at Westhampnett and opened in April 2015. The aim of the site is to prevent unauthorised encroachment on land and promote better relations with the settled community.

Key areas of work for 2016/17:

- Support for major public consultations including the Chichester Vision and the review of the new Traders’ Market.
- Implementation of revised programmes for grants and New Homes Bonus (Parish Allocations), and specific funds to celebrate the Queen’s 90th birthday.

Sport and Leisure Development

Key achievements in 2015/16:

- Sport in the Community Holiday Courses reached a record number of participants during 2015-2016, with an increase in the variety of camps also helping towards an increase in the number of females participating. Discretionary places were awarded to individuals from Think Family neighbourhoods, allowing opportunities to be extended to those most in need.
- The first Chichester District Community Sports Forum took place in April 2015 involving over 70 representatives from local sports clubs and organisations.
- A record number of runners signed up to the Children on the Edge Chichester Half Marathon in October 2015. Some amazing aerial footage was captured and this can be viewed at www.chichesterhalfmarathon.co.uk/
- Workplace Health initiatives have been developed for staff, including a football tournament and a new lunchtime running club with over 50 members of staff from departments across the whole Council taking part.

Chichester in Partnership

Key achievements in 2015/16:

- Choosework provided 68 work experience placements and helped over 313 people, this far exceeded the targets set of 50 work placements and 120 people engaged. The project has funding until March 2017 and will be focussing on the more difficult to reach clients.

- A “Tackling Financial Exclusion” strategy has been published and this will be actioned over the coming years. This strategy looks at how we can help people with debt problems and was written with other partner organisations.
- Selseyworks now has a full time worker funded by the Town Council and working from their building. They have been recognised by Department of Communities and Local Government as an “Our Place” neighbourhood and in conjunction with them we will be developing a delivery plan.
- A Dementia Arts festival was sponsored by the Partnership; the event was very successful with over 200 participants and positive feedback. A second festival is happening in 2016 and is again sponsored by the partnership.

Key areas of work for 2016/17:

- Delivery of the Tackling Financial Exclusion Strategy.

Careline








Key achievements in 2015/16:

- The Careline celebrated its 30th birthday this year and the celebrations had a real impact on the local community. We have had a number of new clients from the day and received very positive feedback on the service.
- We now have our youngest client, aged only 3 years old, who has Downs syndrome. He is progressing really well and our service gives his family peace of mind, should he get up in the night and need reassurance.
- We were honoured to attend the graduation of ‘Bowsie’ from Canine Partners, a local charity in Midhurst, which specialises in assistive living. It is now national practice for these amazing dogs to raise the alarm so that we can coordinate the emergency service response.
- A ‘virtual care-home’ concept has been developed with a local Chichester firm, Guardian Angels. They specialise in day-to-day tasks for those in need. Our partnership enhances the client’s wellbeing, knowing that they are never alone and that we are available 24 hours a day.

Key areas of work for 2016/17:

- Complete the triennial Telecare Services Association (TSA) Audit to secure re-accreditation.

Cabinet Member: Wellbeing & Community Services

PI Code	Short Name	Assessment	2014/15 Outturn	2015/16 Target	2015/16 Outturn	Status	Trend - 2014/15 v 2015/16	Commentary	2016/17 Target
Careline									
LPI 210	Careline - Percentage of emergency calls answered within the TSA target of 1 minute	Higher is better	97.52%	97.5%	98%		Better		97.5%
LPI 211	Careline - Percentage of emergency calls answered within the TSA target of 3 minutes	Higher is better	99.5%	99%	99.6%		Better		99%
Community Safety									
LPI 212	All Reported Crime - Chichester	Lower is better	4.7%	0%	0.6%		Better	There has been a small increase in overall crime which reflects a very small increase in burglary Other Than Dwelling (OTD). The District remains the lowest for overall crime in the county.	0%
Health and Wellbeing									
LPI 201	Increase the number of referrals to the Wellbeing Hub	Higher is better	1,780	1,958	1,348		Weaker	One of the wellbeing advisors had two significant periods of sickness during the year which impacted on the number of clients we were able to see	80%
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	83%	80%	78%		Weaker	There had been problems with the database corrupting which resulted in a loss of data. A process is now in place to prevent this from happening again.	80%
Leisure and Sports Development									
LPI 243a	Increased participation in Sport in Community Programmes	Higher is better	3,101	3,100	2,524		Weaker	Outturn in 2014/15 was an unprecedented uplift of 45% against the previous year, and therefore the target for 15/16 was to try and maintain that level. This was not achieved, but the level of participation is on trend at 10% increase year on year.	3,100
LPI 243b	Increased female participation in Sport in Community Programmes	Higher is better	489	538	489		No change	Similar to LPI243a, significant increase has not been sustained but as a percentage of all young people taking part, female participation has still significantly increased (15.8% of all participants in 2014/15 compared with 49.4% of all participants in 2015/16 is a 23% increase in the year).	592

