



Overview and Scrutiny Committee

Monday, 22nd July, 2019 at 5.30 pm

Conference Room, Parkside, Chart Way, Horsham

Councillors:

Leonard Crosbie (Chairman)	
Brian Donnelly (Vice-Chairman)	
Roy Cornell	Tim Lloyd
Michael Croker	Louise Potter
Billy Greening	Josh Potts
Frances Haigh	Jack Saheid
Nigel Jupp	David Skipp
Lynn Lambert	Ian Stannard
Richard Landeryou	

You are summoned to the meeting to transact the following business

Glen Chipp
Chief Executive

Agenda

	Page No.
1. Apologies for absence	
2. Minutes	3 - 10
To approve as correct the minutes of the meetings held on 3 rd June 2019 and 18 th March 2019 (extraordinary meeting) <i>(Note: If any Member wishes to propose an amendment to the minutes they should submit this in writing to committeeservices@horsham.gov.uk at least 24 hours before the meeting. Where applicable, the audio recording of the meeting will be checked to ensure the accuracy of the proposed amendment.)</i>	
3. Declarations of Members' Interests	
To receive any declarations of interest from Members of the Committee	
4. Announcements	
To receive any announcements from the Chairman of the Committee or the Chief Executive	
5. Further information on the reasons given for planning extensions	
The Head of Development will address queries from the Committee.	

6. **Procedures relating to the business of the Overview and Scrutiny Committee**

The Committee is requested to consider the following procedures relating to committee business:

1. Motions to amend or change the committee structure;
2. Proposals to alter or change the membership or remit of the committee, task and finish groups or any other membership arrangements; and;
3. Relations / involvement with members of the public and the Overview and Scrutiny Committee

It is proposed that the Committee should agree that any member of Overview and Scrutiny wishing to engage in actions 1 to 3 should present a proposal in writing to be included in the agenda of the next committee meeting. Members will debate the proposal for decision.

7. **Government Guidance on Overview and Scrutiny in Local Government**

To receive a presentation by the Chairman on the Government's statutory guidance for councils and combined authorities regarding Overview and Scrutiny published in May 2019.

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|-----|--|---------|
| 8. | Report on the Council's Corporate Plan Priorities, Finance and Performance | 11 - 46 |
| | To receive a report on the Council's Corporate Plan Priorities, Finance and Performance. | |
| 9. | Cabinet Forward Plan | 47 - 54 |
| | To note the Cabinet Forward Plan. | |
| 10. | Work Programme 2019/20 | 55 - 70 |
| | To review the work programme and the suggestions that have been received for inclusion. | |
| 11. | Overview and Scrutiny Annual Report | 71 - 78 |
| | To receive the Overview & Scrutiny Annual Report. | |
| 12. | Crime & Disorder Annual Update | 79 - 86 |
| | To receive a report from the Health & Community Safety Partnership Manager | |

Overview and Scrutiny Committee 18 MARCH 2019

Present: Councillors: Leonard Crosbie (Chairman), David Coldwell (Vice-Chairman), Toni Bradnum, Paul Clarke, Matthew French, Lynn Lambert, Mike Morgan, Brian O'Connell, Kate Rowbottom and Michael Willett

Apologies: Councillors: Tim Lloyd
Absent: Councillors: Jonathan Dancer, Billy Greening, Nigel Jupp and Ben Staines

Also Present: Councillor: Tricia Youtan

SO/65 **MINUTES**

The minutes of the meeting held on 28th January 2019 were approved as a correct record and signed by the Chairman.

SO/66 **DECLARATIONS OF MEMBERS' INTERESTS**

There were no declarations of interest.

SO/67 **ANNOUNCEMENTS**

The Chairman welcomed the new Scrutiny and Committee Support Officer.

SO/68 **PROPOSAL TO SELL SURPLUS COUNCIL ASSETS**

The Head of Property and Facilities gave a PowerPoint presentation explaining the criteria used to evaluate possible sites for affordable housing. The key point from the presentation was that any transfer of land at less than market value to an affordable housing company would be financial assistance, which would require the approval of Council and the Secretary of State. It was explained why land used to build affordable housing was worth less than the same land used to build market housing.

Low value land tended to be used for affordable housing and Members agreed with this approach.

It was noted that sites would have to be considered on their merits and that Cabinet is the ultimate decision maker as it approves business cases for the housing company.

There was a discussion around whether the Leader of the Council should be on the board of the housing company. It was noted that legal advice had been

sought on this issue and the recommendation was that neither members nor statutory officers should serve as directors to prevent a potential conflict of interest between the council and the company.

SO/69 **EXCLUSION OF THE PRESS AND PUBLIC**

RESOLVED

That, under Section 100A(2) of the Local Government Act 1972, the press and public be excluded from the meeting for the remainder of this item of business on the grounds that it involves the likely disclosure of exempt information, as detailed in Part 1 of Schedule 12A of the Act, by virtue of paragraph 3, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

SO/70 **PROPOSAL TO SELL SURPLUS COUNCIL ASSETS**

The Head of Property and Facilities went through the merits and issues surrounding each of the potential sites. The Committee agreed that the sites in question should not be offered to the affordable housing company.

RESOLVED

That Cabinet be advised that this Committee is of the view that none of the sites identified needed to be offered to the affordable housing company.

SO/71 **URGENT BUSINESS**

It was agreed that as the Overview and Scrutiny Committee meeting on 25th March is the last one this season, the previous Overview and Scrutiny Committee Support Officer would be invited at the start of the meeting so that Members could express their thanks for her work.

The meeting closed at 5.15 pm having commenced at 4.00 pm

CHAIRMAN

Overview and Scrutiny Committee
3 JUNE 2019

Present: Councillors: Roy Cornell, Michael Croker, Leonard Crosbie, Brian Donnelly, Billy Greening, Frances Haigh, Nigel Jupp, Lynn Lambert, Richard Landeryou, Louise Potter, Josh Potts, Jack Saheid, David Skipp, Ian Stannard and Kate Rowbottom

Apologies: Councillors: Tim Lloyd

Also Present: Councillor Kate Rowbottom (part)
Councillor Ruth Fletcher

SO/1 **ELECTION OF CHAIRMAN**

The Council Chairman Rowbottom took the chair for the election of a new Chairman for Overview and Scrutiny. Councillor Crosbie was nominated by Councillor Skipp and seconded by Councillor Potter. There were no other nominations and Councillor Crosbie was duly elected as Chairman of the Overview and Scrutiny Committee for the municipal year 2019-20. Councillor Rowbottom left and Councillor Crosbie took the Chair.

SO/2 **APPOINTMENT OF VICE CHAIRMAN**

Councillor Donnelly was nominated as Vice Chairman by Councillor Lambert and seconded by Councillor Cornell. There were no other nominations and Councillor Donnelly was duly elected as Vice-Chairman.

SO/3 **TO APPROVE THE TIME OF THE MEETINGS OF THE COMMITTEE FOR THE NEXT YEAR**

The Chairman asked Councillors whether they were happy with the 5.30pm start time for Overview and Scrutiny meetings and they unanimously confirmed that they were.

RESOLVED

Overview and Scrutiny meetings would continue to start at 5.30pm for the duration of the Council year.

SO/4 **MINUTES**

The Minutes of the Overview and Scrutiny meeting from 25th March were agreed to be an accurate record and were signed by the Chairman.

SO/5 **DECLARATIONS OF COUNCILLORS' INTERESTS**

Councillor Jupp declared that he was a West Sussex County Councillor for Southwater and Nuthurst and asked this be recorded for all meetings for the next year.

SO/6 **ANNOUNCEMENTS**

Councillor Donnelly thanked the Officers present for organising the Overview and Scrutiny training for Councillors which had taken place on 23rd May 2019.

SO/7 **CONFIRM MEMBERSHIP OF THE OVERVIEW AND SCRUTINY COMMITTEE WORKING GROUPS**

Councillor Donnelly questioned whether working groups were the most effective method of carrying out reviews of issues on behalf of the Overview and Scrutiny Committee. He cited the new Scrutiny Guidance from the Ministry of Housing, Communities and Local Government (MHCLG) which stated that task and finish groups were the most effective method of carrying out both short reviews and longer term reviews. It was agreed to revisit the issue at agenda item 12.

SO/8 **INFORMATION ABOUT PLANNING EXTENSIONS**

Councillors received a report from the Planning service about extensions to planning permission. The Director of Corporate Resources reminded Councillors that the Committee had requested this report at minute SO/74 of the minutes from the Overview and Scrutiny meeting on 25th March 2019. Councillors said that they wanted to know more about the mechanisms for monitoring when extensions to planning permission were granted. Some Councillors stated they thought Overview and Scrutiny did not need to look at smaller developments because it was larger ones that caused more problems. Some Councillors said the main issue was whether Planning were delivering larger developments when they should be. Other Councillors thought that where the public or parish councils were concerned about developments such as the football pitch at Broadbridge Heath, they should be requesting this information. Councillors for Broadbridge Heath confirmed that this was already happening. The Vice Chairman suggested inviting the Director of Place to explain about when planning extensions were granted and how this was monitored.

RESOLVED

That:

- a) The Chairman of the Committee would detail the points from the planning extensions report where the Committee would like more detailed information.

- b) The Director of Place be asked to the next meeting to answer these matters in more detail.

SO/9 **OVERVIEW AND SCRUTINY WORK PROGRAMME**

The Vice Chairman thought there were too many Overview and Scrutiny Committee meetings scheduled.

Officers explained that last year's Overview and Scrutiny Committee agreed they hold the Overview and Scrutiny meetings for 2019/20 on a Monday before Cabinet meetings on the Thursday. There was a discussion around whether it was better to schedule Overview and Scrutiny meetings shortly before Cabinet or shortly before Council meetings. Councillors were reminded they all had the opportunity to speak to an item at Council which was why last year's Overview and Scrutiny has focussed on getting early input to Cabinet business.

The Chairman encouraged Councillors to consider items to review in the forthcoming year and asked officers to circulate the Overview and Scrutiny Work Programme Suggestion form. Councillors were reminded that they could not scrutinise planning decisions.

RESOLVED

That Councillors consider their ideas for the Work Programme and put them onto the Overview and Scrutiny Work Programme Suggestion form ready for the July meeting.

SO/10 **CABINET FORWARD PLAN**

Councillors asked about progress on the Highwood Community Centre project and the athletics track that no longer appeared on the forward plan for Cabinet's June meeting. The Director of Corporate Resources informed Councillors that the Highwood Community Centre was now scheduled to be considered by Cabinet on 25th July 2019 and the replacement of the athletics track had been removed from the Cabinet Forward Plan at the present time. The Director of Corporate Resources explained to Councillors that deadlines were flexible when there was a need to ensure that detailed work was completed accurately. The Chairman stated that the timing of Overview and Scrutiny's involvement in Cabinet business was important.

SO/11 **NEW SCRUTINY GUIDANCE FROM THE GOVERNMENT**

The Chairman stated that it was fortuitous that the new Scrutiny guidance from the Ministry for Housing, Communities and Local Government had been issued so close to the start of the Council year.

The Vice Chairman proposed a motion that the Committee should use task and finish groups and remove the proposed standing working groups. He was seconded by Councillor Stannard.

In the ensuing debate the proposer of the motion stated that the Committee should follow the new Overview and Scrutiny guidance and focus on short reviews that gave value to the Council, rather than spending a lot of Councillor and officer time in looking at detail. Those against the motion said they needed more time to decide what work needed to be undertaken before a decision. One Councillor argued strongly that the Committee should look at what their predecessors had said and refer to the previous Committee minutes before making a decision. This Member thought that whether to have working groups or task and finish groups should be reviewed after a year. The Vice Chairman once again stated that the new guidance was suggesting that task and finish groups were the most effective method of reaching a rapid conclusion on issues. There was further discussion about how many groups could run simultaneously.

The Chairman countered the proposals of the Vice Chairman by confirming that the previous Overview and Scrutiny Committee had approved working groups to engage in three areas of Council business: Finance and Performance; Business Improvement and Community Relations (the latter to include liaison with stakeholders) .

Councillors voted on the motion to get rid of working groups and have task and finish groups instead. The motion was passed by 8 votes to 6.

In the light of this decision, the Vice Chairman suggested a reduction in the number of Overview and Scrutiny meetings as some were currently scheduled to be very close together and five of the meetings had been planned to be working group meetings. A reduction was agreed.

RESOLVED

That the Committee

- a) use the Government guidance to District Councils as a template for business in the future.
- b) remove the working groups and continue with the practice of using task and finish groups to carry out detailed work outside the main meeting.
- c) remove the extra five Scrutiny meetings in the current Council year added for working group business. The new meeting schedule would be ready for Councillors to agree on at the next meeting of Overview and Scrutiny.
- d) All councillors should review the new Overview and Scrutiny Guidance from MHCLG and bring suggestions to the next meeting of the Committee.

SO/12 **MATTERS ARISING FROM OVERVIEW AND SCRUTINY ON 25TH MARCH**

Councillors said that this agenda item was covered at agenda item 9. Apart from the report on planning extensions the other two matters arising – the report on the Highwood Community Centre and the redevelopment of the athletics track could not be considered because they did not go to Cabinet on the 6th June 2019 as planned.

SO/13 **URGENT BUSINESS**

There was no urgent business.

The meeting closed at 7.12 pm having commenced at 5.32 pm

CHAIRMAN

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Report to Overview and Scrutiny Committee

Date of meeting 22 July 2019

By the Head of Finance

INFORMATION REPORT

Not exempt



REPORT ON THE COUNCIL'S CORPORATE PLAN PRIORITIES, FINANCE AND PERFORMANCE IN 2018/19

Executive Summary

This report gives the Overview and Scrutiny Committee information to help it carry out its role of monitoring the internal and external delivery of services by detailing how successful the Council has been in delivering against identified Corporate Plan Priorities. The Council uses corporate performance indicators; financial reporting and review of progress against key corporate projects to show progress against corporate priorities.

The 2018/19 year ended with all 27 Corporate Plan priorities on track and 3 completed during the year.

Projects the Council completed or made significant progress over the year include: the Waste Management Services roll out of the new bin collection service which achieved savings of £1m; the Bridge Leisure Centre and associated leisure facilities; the Horsham District Year of Culture; Piries Place Car Park redevelopment; the transfer of the Revenues and Benefits Service to the LGSS partnership.

The Council delivered a £828k revenue surplus after carrying forward budgets that to 2019/20 to cover essential expenditure unavoidably delayed.

Capital expenditure amounted to £14.5m, which was 53% of the approved £27.4m capital programme.

An analysis of Key Performance Indicators showed 70% of indicators met or exceeded targets set; 11% were close to target, and one narrowly missed the target, with no areas of major concern.

Highlights include the improvements in recycling rates exceeding the 2020 European target; the figures for the speed of major and non-major development application processing and the quality of the decisions all well above target; the increase of income from HDC owned property and the increase of the commercial property return on investments.

Recommendations

That the Committee note:

- i) the financial position of the Council as outlined in the report.
- ii) the revenue budgets carried forwards as approved by the Director of Corporate Resources.

iii) the transfers between the general reserves and the earmarked reserves.

Reasons for Recommendations

The monitoring of Financial and Service Delivery as part of the duty of Best Value to drive up service improvement:

- i-iii) Monitoring of the Council's budget is essential, so that action can be taken to safeguard the Council's financial position if required.

Consultation: Senior Leadership Team, Cabinet Members.

Wards affected: All

Contact: Dominic Bradley, Head of Finance, 01403 215302

Background Papers:

Appendix A(i): Corporate Plan Priorities

Appendix A(ii): KPIs reporting

Appendix B: Financial highlight outturn report

Appendix C: Revenue dashboard outturn

Appendix D: Capital outturn

Appendix E: Revenue budgets carried forward into 2019/20

Appendix F: Transformation fund at 31 March 2019

Appendix G: Useable reserves; movement between GF and ear-marked reserves

Background Information

1. Monitoring of Corporate Plan Priorities 2018/19

- 1.1 Appendix A(i) report shows progress against the Corporate Plan Priorities for 2018/19 identified in the Councils Corporate Plan 2016-2019.

2. Monitoring of Key Performance Indicators 2018/19

- 2.1 Appendix A(ii) is a summary of the Council's Key Performance Indicators for 2018/19 compared where possible with the previous year.
- 2.2 The Key Performance Indicators were selected to provide an overview of corporate performance. This allows management, Cabinet and the Committee to look out for early patterns that might indicate we need more or less resource in the service.
- 2.3 Improvements to the reporting process of the Key Performance Indicators are under consideration and will tie-in to the new Corporate Plan.

3. Financial performance

- 3.1 Appendix B is the Council's Financial Dashboard. The Council has delivered a £828k revenue surplus, which is more than the £621k surplus last year. This is after the deduction of £201k which will be carried forward to next year (compared to £158k last year), as shown in appendix E. Within the surplus, there are services spending more than their budget and others spending less or where the Council is collecting more money than budgeted. A large proportion of the surplus is from income that has exceeded budget from additional grants and investments.
- 3.2 Appendix C is the Council's Revenue Dashboard containing managers' comments on the more significant differences from budget.
- 3.3 Appendix D is the detailed capital programme and expenditure from 2018/19. Projects spent £14.5m (53% of the £27.4m programme) which compares to £12.7m (41% of £31.1m) in 2017/18 after excluding the one-off nature of the £15m supplementary budget purchase of the Forum in that year.
- 3.4 Whilst there has been an improvement in delivery, this performance again reflects officer ambition and optimism in the capital programme against the reality of large capital projects, often involving third parties over which the Council has limited control, being difficult to deliver.
- 3.5 Initial delay to the £8m Piries car park scheme, further commercial property investment and Billingshurst temporary accommodation were three of the larger projects that did not progress as originally planned in the year. The Council also underspent on housing enabling grants and replacement vehicles. Where this and other capital expenditure is still required, the unspent capital budgets will be re-profiled into later years.
- 4.1 The Council holds a number of ear marked reserves it may use in year to fund associated expenditure. Where grants and contributions are received in year

but not spent the unused portion may be transferred to ear marked reserves for use in future years. The Council can also chose to move funds from the general fund reserve to ear marked reserves to cover future costs.

- 4.2** Appendix G sets out the movements between the general fund and ear marked reserves. The level of general fund reserves at 31 March 2019 stood at £14.2m and earmarked reserves at £8.8m. The usable reserves total of £23m at 31 March 2019 compares to £20.9m at 31 March 2018. The receipt of £4.8m of New Homes Bonus in 2018/19 has contributed to the stability of these reserves.
- 4.3** The Council is currently forecasting budget surpluses in 2019/20 and 2020/21 and near balanced budgets in 2021/22 and 2022/23. This relies on a range of actions being implemented to help deliver further income generation and efficiency measures. This will require further investment in transformational projects.
- 4.4** The next phase of this transformation will focus on how we ensure that services are designed to meet customers' needs and done in the most efficient way. Projects to facilitate transformation include areas such as ICT to help unlock further digital change, improving customer self-service, and investment in staff to help drive cultural change.
- 4.5** Subject to Cabinet approval, £144k will be transferred from the General Fund reserve balance to top up the existing balance of £356k at 31 March 2019 in the earmarked transformation reserve to £0.5m for this purpose during 2019/20. This will help to set aside a balance to help transform the Council in the future; effectively being funded using the budget surplus from 2018/19. Expenditure from this transformation reserve will follow the normal financial authorisation and budget process procedures. Appendix F contains a snapshot of the transformation fund at 31 March 2019 with anticipated estimated future expenditure.

5. Outcome of consultations

- 5.1** The Chief Executive and Directors together with the individual Cabinet Members have reviewed the reports contained in the appendices to this reports. Sections 3.5 and 5 tell Committee where officers are taking action on points of concern. Action on lesser issues is mentioned in the appendices.

6. Other courses of action considered but rejected

- 6.1** None. The Council must monitor its performance and take corrective action where appropriate.

7. Resources consequences

7.1 There are no staffing or direct financial consequences from the Overview and Scrutiny Committee reviewing this report.

8. Consequences of the proposed action

8.1 This report does not impact on Crime & Disorder; Human Rights; Equality & Diversity and Sustainability matters. Overview and Scrutiny reviewing this report and raising any concerns they have reduces the risk that management or Cabinet have missed any performance or financial trends they need to address.

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APPENDIX A(i): Corporate Plan Priorities & Key Tracked Projects Reporting **End of Year 2018/19**

Progress against the **Corporate Plan (Final Year)** priorities reported across 4 themes: Communities, Economy, Efficiency and Environment

Project Status Overview				
Not Started	On going/ On Track	Under Senior Management Review	Senior Management Action	Completed
				
0	24	0	0	3

Communities – Support our communities

Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of Year	Due Date			
1.1 Deliver the new Broadbridge Heath Leisure Centre (The Bridge) and, associated sports and cultural facilities on time and within budget and	<p>The Bridge Leisure Centre opened on 20 October 2018. The car park, new football clubhouse, football pitch and associated facilities are all to be completed by the end of June 2019. The whole programme will have been completed on budget.</p> <p>Options for the Athletics Track are being considered further to identify a satisfactory long term solution to athletics provision.</p>	June 19	<p>ClIr Jonathan Chowen</p> <p>ClIr Brian Donnelly</p>	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	 
1.2 Grow the footfall of HDC's cultural and leisure facilities	<p>Museum attendances are showing similar levels to the record year 17/18. The exhibitions are attracting steady numbers and new audiences visiting the museum.</p> <p>Year of Culture – launched and programme established with over 500 events due to take place. Reporting good attendance and engagement.</p> <p>Options for maximising the potential of The Capitol are under consideration.</p> <p>Footfall at the Council's major outdoor sites is not routinely counted but the good summer 2018 weather and increased revenue from catering franchise, particularly Southwater Country Park, suggests further increase in use.</p>	Ongoing	ClIr Jonathan Chowen	<p>Lead Officer: Trevor Beadle</p> <p>Support: Section Heads</p>	
2.1 Work with community stakeholders to put in place arrangements to deliver a Year of Culture in 2019 which will celebrate the District's rich culture and heritage and support the visitor economy;	<p>The aim of the Year of Culture is to raise the profile of culture and heritage within the Horsham district, with a focused programme of events across 2019 which will be supported by residents and visitors. There is an exciting programme of over 550 events taking place across the year, with a different theme planned for every month – across different genres including literary, heritage, digital and arts. The programme for the second half of the year has just been published, covering July to December 2019.</p>	Calendar Year 2019	ClIr Jonathan Chowen	<p>Lead Officer: Trevor Beadle</p> <p>Support: Section Heads</p>	

2.2 Produce a Cultural and Heritage Strategy for the District as part of the Year of Culture	Submission to the Arts Council has been successful with £10,000 awarded towards the development of a cultural strategy for the District. Work on this has begun.	Calendar Year 2020			
3. Develop the case for potential expansion of community wardens with parishes	<p>New schemes approved by Full Council in February 2018: Town Centre wardens; Southwater; and Billingshurst, which both now employ two wardens.</p> <p>Storrington and Sullington approved new scheme in October and two wardens have been appointed.</p> <p>There has also been the appointment of a new Warden Supervisor to co-ordinate the work of the 14 Wardens across the district.</p>	Complete	Cllr Tricia Youtan	<p>Lead Officer: Greg Charman</p> <p>Support: Neil Worth</p>	
4. Ensure NHS England and the other health partners are fully informed re the shortcomings regarding health care needs in the district and are encouraged to deliver improved provision.	Be a key participant in the implementation of PCN's and LCN's across the District ensuring creative options are worked up to support the implementation of health link workers within our communities. Continue to work with health practitioners to secure appropriate primary health care for the District.	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Chief Executive</p> <p>Support: Trevor Beadle</p>	
<p>5. Support and deliver initiatives to improve the quality of life of the most vulnerable within the district</p> <p>2018/19</p>	<p>Initiatives include - Strategic grants in 2018/19 for support of; older people through AgeUk and Impact Initiative; younger people through Purple Bus and the Y Centre; rural and social isolation through a grant for community transport through Community Transport Sussex; and for families and communities through Homestart, Relate and West Sussex Mediation Service. Funding is available for smaller community projects through the Community Grants scheme. A new 3 year Service Level agreement with Citizens Advice will be agreed from 2019.</p> <p>Two new providers 4TheYouth and West Sussex Clubs for young people have taken on Youth Contracts for the Neighbourhood Councils and some Parish Councils across the district, previously delivered by Horsham Matters.</p> <p>Helping vulnerable people access leisure services to improve their quality of life by managing the Leisure Access Card scheme which enables residents on a low income to receive discounts on leisure activities – this improves both physical and mental wellbeing.</p> <p>The Health and Wellbeing Service delivered by HDC is totally funded by Public Health WS and is now in its seventh year of operation. 994 clients were supported by the Wellbeing Team in 2018/19, 767 of whom had a Wellbeing MOT and 167 of whom attended a prediabetes intervention session. A further 474 residents accessed the 'Health Wraparound Services' (Weight Management/Physical Activity/Falls Prevention courses).</p>	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	

	<p>A new in-house Voluntary Sector Support service has been set up to offer support to community groups and charities across the district. 294 advice and enabling sessions have been delivered and 97 financial and fundraising support sessions have been delivered.</p> <p>Work to develop a framework for a social prescribing model in partnership with local groups and GP surgeries is underway with further progress planned for 2019.</p> <p>The Horsham District Sports Development team delivered over 120 low intensity games sessions for older people at residential homes and sheltered housing units across the Horsham district.</p> <p>Over 450 hours of sport and art activities for 111 children and young people with additional needs have been delivered in the last 12 months as part of the Reaching Higher Project managed by the Horsham District Sports Development team which have allowed parent/carers to take a much needed short break.</p> <p>The Council has approved a proposal to create a Council Lottery which will provide a further opportunity for local groups and services to increase their funding streams.</p>				
6.1 Continue to work to prevent homelessness throughout the District	<p>The Homeless Reduction Act has been implemented. There continues to be an emphasis on prevention and early intervention.</p> <p>A new Homeless Reduction Act case management system has been implemented which enables the reporting and creation of households personalised housing plans to be carried out efficiently.</p> <p>Use of our private rental scheme continues to develop with positive enquiries following Autumn feature in 'Our District'</p> <p>The Street Community Task Force has now been operating for 12 months. A collaboration between the Housing and Community Safety teams. The aim of the group is to reduce anti-social street community behaviours and rough sleeping. The group will also identify individuals to be considered for housing first accommodation placements and identify the individual support needed to successfully maintain a tenancy.</p>	Ongoing	Cllr Tricia Youtan	Lead Officer: Adam Chalmers Support: Rob Jarvis	
6.2 Undertake a review of the strategy for delivery of housing to meet local need being mindful to the changes to government policy	<p>Council approved the proposal to create two housing companies, a property development company and a property holding company to support the delivery of permanent affordable rented homes for households on the Council's housing register. The first development site will be submitted for consideration Autumn 2019.</p>	Ongoing	Cllr Claire Vickers	Lead Officer: Adam Chalmers	

	<p>A new Housing Strategy is being considered and will be presented to Cabinet later this year. Officers are proposing one overarching document that incorporates a Housing Strategy, Homelessness Strategy, Rough Sleeping Strategy and Tenancy Strategy.</p>			Support: Rob Jarvis	
6.3 Ensure the best use is made of resources to maximise delivery	<p>Two schemes, totalling 17 residential units for temporary accommodation are in development. Peary Close in Horsham is due to complete at the end of July 2019, and Rowan Drive, in Billingshurst is due for completion in November 2019. The apartments will be owned and managed by the Council for short stay temporary accommodation, which will reduce the need for bed and breakfast. This has been funded by s106 commuted sums.</p> <p>The Council has set up two affordable housing companies: 'Horsham District Homes (Development)' and 'Horsham District Homes (Holdings)' to enable Horsham District Council to develop and manage its own affordable housing for rent. Building units will be funded from s106 commuted sums held by HDC. Horsham District Council will also continue to work with Registered Providers to enable more affordable housing to be built.</p> <p>The Council has approved plans to support Saxon Weald with grant to deliver 84 affordable rented homes. These homes will then be allocated to households on the Council's Housing Register.</p>	Ongoing	Cllr Tricia Youtan	Lead Officer: Adam Chalmers Support: Rob Jarvis	
7 Support an expanded effective Technology enabled care service	<p>301 Community Link alarms have been installed and there are 1694 clients with Community Link alarms.</p> <p>The Immersicare service launched by Community Link won the bronze IESE award in the Innovation category in 2018 in recognition of work using virtual reality therapy for those living with long term medical conditions. The service is now available for hire by residents throughout the District.</p>	Ongoing	Cllr Tricia Youtan	Lead Officer: Adam Chalmers Support: John Batchelor	

Economy – Improve and support the local economy

Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of Year	Due Date			
1. Deliver the Horsham Town Centre Vision Statement priorities through an action plan incorporating a programme of projects	<p>The Town Centre Vision Statement was approved in November 2017 and contained a draft programme of 10 projects to be implemented over the next five to ten years. The projects have been prioritised for delivery, subject to resources and capacity.</p> <p>TCV1: Public Realm Strategy: Consultant commission procured and due to commence July 2019 working in partnership with local stakeholders.</p> <p>West St refresh and Shelley tree railings and North Street subway improvements completed.</p> <p>TCV2: Local Cycling & Walking Infrastructure Strategy commenced in partnership with WSCC and local stakeholders.</p> <p>High Streets Fund bid submitted to Ministry of Housing, Communities and Local Government to support Town Centre Vision.</p> <p>Remaining projects involving partnership agreements are at various stages of development.</p>	Ongoing	Cllr Ray Dawe	Lead Officer: Barbara Childs	
2. Develop and progress a master plan for Hurst Road, Horsham	<p>Develop and deliver a comprehensive redevelopment solution for Hurst Road. A One Public Estate bid was approved by the Cabinet Office to support the development of a detailed Masterplan to include feasibility and viability analysis in 2018/19.</p> <p>Consultants Cushman & Wakefield commissioned and currently engaged in project delivery.</p>	Ongoing	Cllr Ray Dawe Cllr Gordon Lindsay Cllr Claire Vickers	Lead Officer: Barbara Childs/Brian Elliott	
3. Implement the Economic Development strategy to support the local economy	<p>The Economic Development Strategy was adopted by Cabinet on 12th January 2017. An action plan to support the delivery of the strategy is in place including; a new Art Trail in Pulborough, from the Station to the RSPB at Pulborough Brooks in partnership with the Pulborough Community Partnership, RSPB, Pulborough Parish Council and the South Downs National Park (SDNP) Authority with £200,000 funding from the Rural Development Programme for England (RDPE) which is now nearing completion, and Business Breakfast with largest employers to develop networking and many events across the District delivered and planned for 2019 and beyond..</p> <p>Journey to Work (J2W) programme and the Jobs and Skills Fair held in September with 500 vacancies and 400 visitors on the day. More than 100 vacancies were filled as a result and support the strategy.</p> <p>Funding across each WS local authority areas secured to deliver job clubs, employment support hubs and job fairs. Horsham has appointed a specialist agency to deliver its outcomes and objectives.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Barbara Childs/Clare Mangan	

	<p>The second Apprenticeship fair was held in March 2019 with 49 employers (20 more than the first year) and training providers providing over 500 opportunities. Almost 1000 visitors attended.</p> <p>Two years of small business grants (LEAP) were delivered, with funding for a third year now secured.</p> <p>A programme of workshops and grants for independent retailers was delivered in 2019 with over 18 businesses supported.</p> <p>Start Up rates continue to be high and the last recorded figures show that the District's business survival rates were 16th highest out of the 326 local authority areas in the country, which is a good reflection of positive economic support.</p> <p>Two major Horsham town centre developments commenced, Piries Place and Swan Walk with both taking the focus of the town's economy further towards leisure uses. The Economic team's strategy and action planning recognises this shift.</p>				
4.1 Implement strategies for the management of car parks across the district	<p>Rural car parking strategy in place and Annual discs launched Spring 2017 with successful renewals in 2018 and 2019.</p> <p>Rural carpark improvements in Steyning Fletchers Croft car park and a light touch improvement in Henfield Coopers Way car park completed.</p> <p>The Parking Attendant Team have been in place since April 2018 and have made significant improvement in the reliability of the pay machines, reporting on defects and improving overall customer services. The Parking Strategy is being incorporated into the Town Centre Project with its own work stream. It has been agreed with the Town Centre Vision Board that the Parking Strategy will be reviewed during the next financial year (2019/20) following WSCC's road space audit as the on-street and off-street parking needs are better considered together. This will include; pricing, future parking demands, management/ operation/ functionality, maintenance and cleanliness, review of individual car park purpose and future provision.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	
4.2 Develop and implement a strategy to increase parking capacity in Horsham Town Centre	<p>The operational focuses have been different this year compared to the previous years. The aim has been to manage the capacity available to cope with peak demand hours, especially around Christmas and Easter. This has been successfully managed through opening of additional spaces, advertising and managing long stay parkers.</p> <p>The Piries Place Car Park redevelopment is underway and is due to be completed September 2019. The Car Park is being redeveloped to create additional spaces and a more user-friendly experience on the ground and four upper floors.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	

Efficiency – Great Value Services

Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of year	Due Date			
1. Work with partner councils to secure schemes to address the infrastructure deficit that will be of benefit to the residents of our district	Council Leaders in West Sussex agreed that previous efforts to secure Government support to tackle the infrastructure deficit through the proposed devolution bid should be refocussed. The emphasis is now on joint work within West Sussex to develop a long term vision for economic growth, housing and infrastructure in order to achieve a coherent strategic planning framework and to strengthen the case for investment in infrastructure	Ongoing	Cllr Dawe	Lead Officer: Chief Executive	
2. Implement the Medium Term Financial Strategy to deliver a balanced budget over the medium term	SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. This has been consolidated into the Income and New Businesses, and Service Efficiency and Cost programme. The statutory accounts for 17/18 were completed before the end of May 2018 to meet the earlier close deadline and received an unqualified audit report.	Complete	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
3. Grow the council's property portfolio to increase income based on the council's investment strategy	The acquisition of an investment property in Billingshurst and a planned development of 8 industrial units at Oakhurst Business Park. There was strong underlying rental growth of 8%, excluding new acquisitions. Vacancy rates were maintained at very low vacancy, which also contributed to strong performance. Operational property developments included; Peary Close and Rowan Drive to provide 17 residential units for use as temporary accommodation, which reduces the cost of expensive bed and breakfast accommodation; the construction of The Bridge, leisure centre, (opened October 2018), to produce an income and eliminate the cost of management of the old leisure centre..	Ongoing	Cllr Brian Donnelly	Lead Officer: Brian Elliott	

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Environment – Manage our natural and built environment

Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of Year	Due Date			
1. Horsham District Local Plan (HDPF) – being mindful of emerging government policy	Latest Authority Monitoring Report published January 2019. Local Development Scheme published January 2017 which sets the timetable and key milestones for the preparation of policy documents.	31 March 2019	Cllr Claire Vickers	Lead Officer: Barbara Childs	

<p>i) monitor and review the local plan requirements and keep up to date;</p> <p>ii) commence the formal review of the Local Plan</p>	<p>Local Development Scheme revision prepared June 2018 – sets timetable and key milestones for the preparation of policy documents. An updated Scheme will be prepared for Cabinet July 2019.</p> <p>Local Plan Review – draft Issues and Options consultation on economic and rural strategies published for consultation 6 April 18 for public consultation. A new report was submitted to Cabinet late September which sets out a summary of responses together with an outline of the proposed next steps. Responses will inform and assist in the preparation of a new Horsham District Local Plan, which will run from 2019 to 2036.</p> <p>Other topics, including housing and Gypsy and Traveller accommodation will be addressed in the forthcoming consultations.</p> <p>The Strategic Housing Land Availability Assessment was published in January 2019.</p> <p>Parking Standards WSCC preparing draft revised guidance based on baseline study – this has not yet emerged.</p> <p>Duty to cooperate – initial series of meetings held with all neighbouring local authorities between Oct 2018 and April 2019.</p>				
<p>2. Ensure that the plans for the new community and business park at North Horsham are delivered with all necessary infrastructure and services</p>	<p>Planning permission given following extensive pre-application and S106 negotiations. Works to begin on site March 2019. Developer to progress highway works and business case for new railway station. Temporary Bohunt School set to open for new academic year September 2019.</p>	ongoing	Cllr Gordon Lindsay	Lead Officer: Barbara Childs	
<p>3. By working with Parish Councils and communities, support the delivery of sound Neighbourhood Plans that meet the requirements in the light of recent appeal decisions</p>	<p>Significant progress has been made over the years in relation to neighbourhood planning with a number of parishes reaching Examination or submitting their plans to the Council. Warnham and Storrington, Sullington and Washington Examinations have been successful and are progressing to referendum. Southwater and Upper Beeding have submitted their plans to the Council and are progressing to the examination stages.</p> <p>5 Neighbourhood Plans have been 'made' of which one, Slinfold was made during 2018.</p>	31 March 2019	Cllr Claire Vickers	Lead Officer: Barbara Childs	
<p>4.1 Implement the new bin collection service plan; and</p>	<p>New Service commenced on 5 February 2018. The roll out has now been successfully completed.</p> <p>The delivery of additional recycling bins plus additional residual waste dispensation bins was finalised in May 2018.</p> <p>A review of the isolated properties collection rounds is now complete and has been implemented</p>	Mar 2018 (2 wkly collections)	Cllr Philip Circus	Lead Officer: Adam Chalmers	 
<p>4.2 To reach 50% recycling of household waste by 2020</p>	<p>The introduction of new bin service collection aims to increase the recycling rate.</p> <p>Deliver a marketing and educational programme to increase the recycling rate, improve the quality of recycled material collected and reduce waste going to landfill under the waste hierarchy.</p>	2020	Cllr Philip Circus	Lead Officer: Adam Chalmers	

	<p>With National targets to meet we will remain committed to a range of waste reduction measures raising awareness and promoting the value of recycling.</p> <p>Recycling rates fluctuate throughout the year however we have an annual average of 54%.</p>				
5. Work with WSCC to secure appropriate waste transfer arrangements	<p>WSCC will produce a business case to support the construction of a transfer station in a location that gives a logistical benefit.</p>	31 March 2019	Cllr Philip Circus	Lead Officer: Adam Chalmers	
6. Adopt a low tolerance approach to environmental crime	<p>Enforcement action to be taken where viable cases exist. We have an enforcement officer post to investigate environmental crimes. Anti - litter campaign is planned, issuing Fixed Penalty Notices to the registered keepers of vehicles that are involved in littering incidents.</p> <p>Fly tipping clear up costs have gone up with larger deposits fly tipped on public highways whilst associated vehicles are still moving.</p>	31 March 2019	Cllr Philip Circus	Lead Officer: Adam Chalmers	

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2018/19 Full Year Key Performance Indicators Report Dashboard **Final Draft 8/7/19**

42 KPI's

28 with a target (4 pending)

14 data only

Of the 28 KPI's with a target:

 64.2% (18/28)
  10.7% (3/28)
  3.5% (1/28)
 N/A 7.1%(2/28)
 4 14.2% (4/28) pending

Note: The 'year on year' performance is compared to previous year outturn and not the target figure

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KEY:

Volumetric Indicators 

 Volumetric indicator – more cases	 volumetric indicator – fewer cases
<u>Performance against target indicators</u>   	
 Improved over previous year	 worsened over previous year
 no change/not comparable	N/A not applicable/not collected

2018/19 Full Year Key Performance Indicators Report



Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
Technology Services							
Number of self service (eform and web based) payments	54,725	57,289				Volumetric	A 4.6% increase in customer self-serve using the website. Excludes telephone payments
Communications							
% residents informed about services and benefits	100%	100%	100%		=	High is good	Every household in the District is informed about services and benefits through circulation of the Horsham News magazine. The magazine will be dropping from 3 editions per year in 2018/19 to 2 editions in 2019/20.
Customer Services							
Less than 5% of incoming calls abandoned	N/A	7%	5%		=		An increase in demand seen for Garden Waste and Parking disc renewals, together with lead up to Elections this year has seen a slight increase in number of abandoned calls. Temporary customer service staff employed to cover peak times.
Valid complaint decisions upheld by the LGSCO over the year	3	Annual letter from LGSCO expected in the summer 2019	5			Low is good	The Annual letter from LGSCO is expected in the summer 2019
Number of complaints received	154	196				Low is Good Volumetric	Excludes leisure centres. The Waste Services Changes project has been very successful and saved HDC around £1m, however the highest number of complaints have been due to Waste mainly due to the bedding in of the new service. This has now returned to acceptable levels

Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
							following the successful implementation of AWC. There has been an encouraging drop in complaints for both Revenues and Benefits and Development over the year.
Development							
Speed of <u>major</u> development (October 16 – September 18)	90.74% from 17/18 Q2 report	98.35%	>60%			High is good	Data is reported to the Dept of Housing, Community and Local Government (HCLG). This is the final figure – September 2018. Reporting well above target.
Speed of non-major development (October 16 – September 18)	91.16% from 17/18 Q2 report	96.75%	>70%			High is good	Incomplete data 17/18 so comparing to last recorded figure for that year
Quality of decisions – <u>majors</u> (April 16 – March 18)	0.63% from 17/18 Q3 report	0.71%	<10%			Low is good	Data is reported to HCLG. This is the final figure – December 2018. Reporting 9 month time lag for appeals to be decided. Well within margins.
Quality of decisions – non-majors (April 16 – March 18)	New indicator	1.47%	<10%			Low is good	Incomplete data 17/18 so comparing to last recorded figure for that year.
Finance							
% of invoices paid on time	96.47%	89.80%	95.00%			High is good	Finance is looking at ways in which a more automated process, including use of artificial intelligence, may speed up the payment of invoices in 2019/20.
Housing & Community Services							
Homelessness: Decisions	183	103				Volumetric	Measurement of the number of decisions made by those that have presented as homeless over the quarter.
No of Homelessness Preventions	200	141				Volumetric	

Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
							To alleviate need by finding/preventing homelessness
No of households in temporary accommodation	1048	1269				Volumetric	Households' time spent in all forms of temporary accommodation has remained consistent but a renewed focus of supporting residents in temporary accommodation to consider appropriate privately rented accommodation will enable a small number to move on sooner
Of which no of households in B & B accommodation	201	325				Volumetric	
No of households on the Housing Waiting list	592	582				Volumetric	The average number of households on the housing register has remained consistent over the past four years. The housing initiatives with Registered providers and the Council's proposal to set up a housing company should support the reduction of households on the waiting list.
Number of affordable homes delivered (gross)	249	Available December 2019	100			High is good	This relates to the total supply of social rent housing and intermediate housing as set out in Planning Policy Statement 3 (PPS3) Data from the Annual Monitoring Report is published in December 2019
LGSS							
Right Time: Combined Speed of processing for new claims and changes of circumstances	N/A	12.52	14			Low is Good	Data provided by LGSS
Quality Assurance: Payments made in error	N/A	0.3%	0.4%			Low is Good	Data provided by LGSS.
Collection: Council Tax	N/A	99.41%	98.83%			High is good	Data provided by LGSS.
Collection: NNDR Collection (Business Rates)	N/A	96.33%	97.47%			High is good	Data provided by LGSS. The dip in performance relates to two late notice changes, made by the VOA.
Business Rates: Rateable Value	£112,845,462	£112,064,333				Volumetric	The Rateable Value (RV) fell by £0.78m in 2018/19. This follows a

Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
							£1.16m reduction in RV in 2017/18. Several large office buildings including Park North and North Street have been converted to residential. Some sites have been removed from the RV list as they are under development such as Piries Place and the Lidl site will come back onto the listing in due course.
Leisure & Culture							
Attendance at Sports Centres	1,057,591	1,084,362	1,058,617			High is good	Figures now include attendance at the Bridge which opened at the end of 2018.
Swimming attendances	444,932	444,199	444,932			High is good	Attendances remain consistent.
Overall attendance at The Capitol including hirers, art exhibitions, conferences, cafe users	173,462	190,450	173,462			High is good	Horsham District Year of Culture has increased attendances significantly over the last quarter of 2018/19. (Dec-March)
Total attendance at Horsham Museum and Visitor Information Centre	100,405	98,372	92,125			High is good	Museum attendances are showing similar levels to the record year 17/18. The exhibitions are attracting steady numbers and new audiences visiting the museum
Total hours of voluntary support for Community & Culture Services	58,004	60,000	60,000		=	High is good	Hours given by volunteers in support of directly delivered Community and Culture services equates to a value of £500k. This is delivered in the form of health walk leaders, office workers, 'community clean-up day' helpers, museum volunteers, ushers at the Capitol, assistant sports coaches, friends of Warnham Nature Reserve and a host of others (but excludes the

Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
							additional value through services delivered by independent voluntary groups
Strategic Planning							
Net additional homes provided	1125	Available December 2019	800			High is good	Data from Annual Monitoring Report published December 2019 (Statutory return) Indicator measures the net increase in all types of dwelling stock over one year.
Waste & Recycling							
Recycling rate % (Tonnage)	N/A	54.51%	48%		=	High is good	Revised KPI for 18/19 Note that 2020 European Target is 50%, which HDC has already exceeded
Number of refuse, recycling and garden waste collections reported as missed	431.66	303			↓	Volumetric	
Quality of recycling - % contamination rate	7.37%	7.7%	9%		↑	Low is Good	Contamination rate remains well below target, this has been helped by ongoing contamination awareness project
No. of fly tipping incidents	792	1,018			↑	Volumetric	A new dedicated Enforcement Officer post has been created to investigate and deal with environmental crimes.
No. of fly tipping enforcement notices	18	283			↑	Volumetric	This has resulted in an increase in the number of enforcement notices being issued.
Legal							
Number of FOI requests received	930	1023			↑	Volumetric	Freedom of Information/EIR requests have continued to increase in number to over a 1,000 a year (which works out as nearly 5 per working day), however, performance has been maintained with a 93% compliance rate - completion within 20 working

Short Name	2017/18	2018/19			Year on year performance arrow	Description	End of year notes from service
	Value	Value	Target	Status			
% of FOI requests responded to within 20 days	95%	93%	85%				days. Increase of 10% over previous year. In 2014/15 628 were received. Over the four years there has been an increase of 62.8%.
Human Resources							
Total sickness (excluding leavers sickness)	6.84	6.51	8			Low is good	Remains consistent.
Parking							
Town Centre Parking - utilisation (% full)	Not available	62%	50%		=	High is good	2017/18 data was unavailable due to technical difficulties at Swan Walk at the time
Utilisation in peak hours – Swan Walk	N/A	75%			=	Volumetric	New KPI for 18/19
Utilisation in peak hours – Forum	N/A	80%			=	Volumetric	New KPI for 18/19
Property & Facilities							
Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.20%	99.78%	95%			High is good	Occupancy figure of 99.78% for 2018/2019 based upon 4 voids.
Income from HDC owned and managed commercial and industrial estate space	£3,629,000	£4,251,747	£3,783,220				Rent review has resulted in an increase income and back rent. New properties have also been purchased.
Commercial property return on investment	7.3%	8.25%	6%				Continues to be above target.

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Budget Monitoring and Forecast Outturn – April to March 2019

Highlight report – June 2019

Summary:

The revenue net expenditure outturn results in a £828k surplus, after allowing for the carry forward of 2018/19 budgets into 2019/20 which totalled £201k (£158k last year). We received much more income than expected; particularly in the latter half of the year from unanticipated government grants. Investment income was higher than budgeted due to the slippage in the capital expenditure. Property and Facilities received more income from successful rent reviews, some of which were backdated. Planning income exceeded budget due to more applications.

Revenue Outturn Forecast and Surplus

£000	2018/19 outturn	2017/18 comparison
Corporate Management	(67)	(60)
Chief Executive	(36)	-
Resources	(417)	(1,030)
Community and Culture	173	529
Place	(482)	(60)
Total overspend / (surplus)	(828)	(621)

Capital Outturn:

Final spend was £14.5m of the £27.4m budget (53%). The major spends were the BBH leisure centre (£5.8m), Pirie's car park (£3.6m), Disabled Facilities (£1.4m), Peary Close temporary Housing (£1m), affordable rented homes south of Broadbridge Heath (£0.5m) and Billingshurst High St investment property (£0.5m)

Significant budgets slipping to 2019/20 are Piries CP (£4m), Rowan Drive temp housing (£1.3m), Swan Walk capital contributions (£1.1m), BBH leisure centre (£0.8m), and Housing enabling grants (£0.5m). A number of other smaller projects will also slip. In addition, £2.5m of the £3m commercial investment fund was unspent in 2018/19.

By comparison, capital spend in 2017/18 was £12.7m (41%) of the £31.1m (when excluding the Forum).

Staffing costs

Staff costs finished the year behind the profiled budget by £172k.

£000 April to March	Actual	Budget	Variance
Salaries & Wages	15,579	16,745	(1,166)
Overtime	248	123	125
Casual Staff	480	206	274
Temporary Staff	824	195	629
Redundancy	217	250	(33)
Total	17,348	17,520	(172)

Transformation Fund

	2018/19
Balance brought forward	94,865
In year addition	500,000
	594,865
Unlocking the ICT strategy	(30,190)
Implementation of new legal case management system	(27,000)
Changes to waste collection service	(8,400)
Implementation of new HR system	(55,180)
E-learning pool system and online appraisal function	(11,140)
Feasibility study for income generation opportunity	(12,800)
Cataloguing of the museum collection	(3,950)
Growing our own staff - project	(17,300)
Housing allocations and rent accounting system	(17,000)
Affordable Housing Company - full business case	(15,100)
Staff survey	(4,900)
Supporting income generation	(36,000)
Total expenditure in year	(238,960)
Outturn balance carried forward	355,905

Proposing using £144k of the surplus to top up the transformation fund up to £0.5m for 2019/20.

Revenue Spend and Income (exc. Benefits)

Net expenditure at £8,954k amounted to 91% of budget and is 85% of that in 2017/18. Gross expenditure ended the year ahead of budget by 7% but income exceeded expected levels by 14% contributing significantly to the overall position. The higher levels of income reflects additional grants received to recompense the Council for new burdens and the use of reserves to fund in year expenditure, including the transformation fund and the new homes bonus. Within investment properties, back-dated rent reviews have generated significant extra income in the year and Planning income has exceeded budget. Maintenance overspent as we caught up on repairs, and due to the pressures of the Homeless Act and B&B demand, Housing overspent as previously described. Car parking income overall was slightly behind budget; partly due to the impact of Piries Place car-park.

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£000s	Gross spend	Gross income	Net Spend	Annual budget	Variance	Comments	
Department					Deficit / (surplus)		
Housing	1,471	(1,079)	392	11	381	National legislation has significantly affected Housing services and the performance against the budget much more than anticipated when the initial budget was set in January 2018. The increased spend is due to the increase in demand for homeless services, felt by districts all across the County. The overall increase for homeless accommodation provision is in the region of 40 households when compared to the last four years. The Homeless Reduction Act has also introduced a period of homelessness "relief" (56 days) and complex homeless cases are having to be placed in bed and breakfast accommodation for extended periods of time. Two additional homeless prevention advisors were needed. Some reactive maintenance costs also stressed the budget.	
Parking Services	2,053	(4,713)	(2,661)	(2,931)	270	The closure of Piries car park for redevelopment was budgeted, but the displacement of parking to other car-parks was difficult to predict. Net urban car park income was lower largely due to this impact. Delays to the completion of the Hurst Road car park improvements also contributed to this reduced income.	
Revenues And Benefits Admin	1,575	(812)	763	617	147	First year of LGSS supplied Revenues and Benefits service, against a budget that was largely set on the previous arrangements. Budget setting for this will improve as the new ways of working are developed.	
Parks & Countryside Services	1,520	(397)	1,122	1,062	60	Reactive maintenance to infrastructure and lower number of burials and cremations reducing income.	
Building Control	872	(854)	18	(37)	55	Reduction in income but higher staffing costs.	
Finance Accountancy	941	(4)	937	891	46	Finance system (T1) development including consultancy	
Legal & Democratic	1,236	(129)	1,107	1,076	31	No significant individual items.	
Human Resources & Org Development	592	(78)	514	497	16		
Leisure Services	685	(835)	(150)	(156)	6		
Museums	293	(50)	243	241	2		
Health and Wellbeing	242	(272)	(30)	(30)	0		
Waste & Recycling	4,315	(4,187)	128	138	(10)		
Customer Services	376	(11)	364	375	(11)		
Policy and Performance	192	(0)	192	218	(26)		
Community Development	820	(134)	685	718	(33)		
Communications	447	(17)	430	466	(36)		
Capitol	2,237	(1,974)	264	306	(42)		
Environmental Services/Licensing	1,254	(633)	621	665	(44)		
Economic Development	725	(344)	382	445	(64)		External funding obtained during the year for journey to work programme and therefore not budgeted for.
Community Safety	571	(297)	274	341	(66)		Lower than budgeted CCTV equipment and repairs costs, and a period post vacancy and associated cost savings.
Corporate Management	1,118	0	1,118	1,185	(67)		Director of Place vacancy savings and reduction in external audit fees.

Street Scene & Fleet	2,421	(39)	2,382	2,451	(69)	Derv costs were higher than budgeted, but outweighed by savings on repairs and maintenance from new fleet, lower hire costs, reduction in incidents lowering insurance costs, and some salary savings.
Spatial Planning	1,027	(200)	827	919	(91)	Unbudgeted and unexpected central government income received during the year for Local Cycling and Walking Infrastructure Plan - a new initiative to underpin and provide evidence for prioritised investment in walking and cycling infrastructure.
Technology Services	1,727	(178)	1,549	1,752	(203)	Lower project costs with some project work not undertaken this year, lower operational costs as contracts are revised and renewed, some contracts ended following disbanding of Census IT partnership.
Property and Facilities (operational and investment)	2,108	(4,597)	(2,489)	(2,211)	(278)	Rent reviews undertaken in year generating additional income including some backdated income.
Development	1,848	(1,745)	103	477	(374)	The number of planning applications was higher, resulting in more income, as well as staff cost savings from vacancies for roles that are difficult to recruit to.
Finance Corporate	816	(950)	(134)	293	(427)	Higher interest from deposits due to capital programme slippage and interest rate increase. Lower than anticipated borrowing interest costs. Lower costs of redundancy across the Council.
Total	33,483	(24,529)	8,954	9,781	(828)	Totals from above
Benefit Payments	29,944	(29,734)	210	210	0	
Grand Total	63,427	(54,263)	9,164	9,991	(828)	Totals from above

N.B. comments on values over £50k

Capital projects	Department	Net expenditure	Budget	Spend as % of budget	comment
Broadbridge Heath Leisure Centre - new build	Property & Facilities	5,807,201	6,642,330	87%	Total project budget £12.3m: the build is progressing well in 2018/19. Due to some delay to the original contract negotiations, some slippage of the final demolition and retention phase re-profiled into 2019/20. 2016/17 spend: £0.6m; 2017/18 budget £4.9m; 2019/20 budget £0.2m for minor costs and retention, plus £0.8m slippage from 2018/19
Other Community and Culture projects	Comm and Culture	353,132	818,018	43%	Spend across a number of schemes includes: Bennets fields play area improvements (£3.5k); Warnham nature reserve improvements (£29k); Horsham pond (£2.5k); Horsham Park Tennis Court improvements (£2k); St Mary's garden of remembrance (£43k); Riverside walk project (£4k); Redkirk Way play area (£53k); Roffey play area (£109k); West Street planting (£6k); Highwood community centre (£5k); Capitol Theatre Sound desk (£35k); and Capitol screen replacement (£60k). The most significant slippage was on the Southwater Country Park parking initiatives £157k -delayed until a full assessment of the Country Park is undertaken. A further £90k slippage on the Roffey recreation ground regeneration project and £80k on the Horsham Park play area improvements. These will now be completed in 2019/20
Hop Oast depot development	Waste & Recycling	63,452	121,643	52%	Hop Oast retention from project budget of £4.55m. Remainder is project underspend.
Vehicle Fleet	Streetscene & Fleet	103,965	743,000	14%	Budget based on estimate of spend on vehicles and is part of the ongoing replacement programme. Vehicles are lasting beyond their 'set' useful economic life.
Grants - Environmental health	Envir Health & LM	1,381,038	838,000	165%	Spend is demand led on disabled facilities and home repair grant. This is grant funded.
Housing Enabling Grants	Housing	509,000	1,000,000	51%	The £0.5m spend was granted for the development of 10 affordable rented homes on land south of Broadbridge Heath.
ICT projects - HDC	Resources ICT	39,696	232,110	17%	Spend is mostly on Windows 10 roll-out which is behind schedule. There has been a general reduction in capital spend on ICT, as more systems become cloud based.
Car Parks Fabric and Equipment	Property & Facilities	4,105,948	8,346,750	49%	Work to improve Pavilions (Hurst Road) car park and new Piries Place car park build. Planned phased opening of the new Piries car park from July 2019 but budget set to complete by 31 March 2019.
Town centre improvements	Property & Facilities	-	360,000	0%	The budget is for Albion Way connectivity and Horsham to Southwater cycling and walking route now planned for 2019/20
Commercial Property Investment Fund	Property & Facilities	521,384	3,000,000	17%	Expansion of the Council's property portfolio to increase the contribution to revenue (anticipated that purchases would normally achieve a 6% return). Spend of £0.5m on Billingshurst investment property. Other suitable opportunities did not arise in the year.
Miscellaneous properties spend	Property & Facilities	1,590,716	5,261,849	30%	Spend is primarily on build of Temporary Accommodation in Horsham and part Billingshurst developments. Funded by S106 Affordable Housing receipts, following redesign and delay to planning permission, there is £1.3m slippage against the Billingshurst build. The remaining slippage is a collection of a dozen other projects, including some unspent general amounts held for opportunities.
Total		14,475,532	27,363,701	52.9%	

Net expenditure excludes Capitalised Salaries that are apportioned to capital schemes.

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Department	Code description	Carry forward £	Comments
Leisure and Culture	Community projects	55,200	Community projects will be delivered in 2019 under Year of Culture
Spatial Planning	Consultancy	122,000	Economic Land update, Gypsies and Traveller Need Assessment, Strategic Housing Market Assessment and Transport Study evidence based studies to support the Local Plan Review have taken longer than anticipated to procure during this financial year.
Community Development	Young person's projects	3,344	Underspend on youth provision relating to March 2019 rolled forward for Neighbourhood Councils.
Community Development	Grants - SLA	20,408	Voluntary sector support funding will be used to continue to support community groups across the district, in light of direct funding from WSCC being withdrawn.
	Total	200,952	

Information only

158,230 Comparison of budget carried forward into 2018/19 from 2017/18

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Appendix F - transformation fund at 31 March 2019

2016/17		2017/18		2018/19		2019/20*	
0	balance brought forward	113,110	balance brought forward	94,865	balance brought forward	355,905	
500,000	In year addition	500,000	In year addition	500,000	In year addition	144,095	Anticipated annual savings / payback when implemented
<u>500,000</u>		<u>613,110</u>		<u>594,865</u>		<u>500,000</u>	
-43,600	Unlocking the ICT strategy	-34,000	Unlocking the ICT strategy	-30,190	Website framework look and feel changes	4,810	Remainder of website framework
	Implementation of new Financial Management System	-172,580	Implementation of new Financial Management System	-27,000	Implementation of new legal case management system		part of the £100k in ICT
					Changes to waste collection service completion in April 2018		part of the £100k in Finance / Legal savings
-2,500	Solace income generation training Feb	-16,910	Implementation of new HR system	-55,180	Implementation of new HR system	-25,370	HR system continued
	E-learning pool system and online appraisal function	-15,600	E-learning pool system and online appraisal function	-11,140	Coaching courses	-1,860	Coaching courses
	Future Horsham (Ignite) and other shared services costs.	-4,950	Feasibility study for income generation opportunity	-12,800	External review of Capitol options	-35,000	External review of Southwater Country Park visitor centre
			i-suggest subscription for staff scheme	-36,000	Income transformation officer	-9,300	Lottery start up costs (up to)
				-3,950	Museum index system	-9,225	Museum index system completion
					Growing our own staff - training and learning project within strategic planning and development where hard to recruit and retain staff.	-47,690	Growing our own staff continued
				-17,000	Housing allocations and rent accounting system		staff retention
					Affordable Housing Company - full business case	-34,900	Affordable Housing continued start up
				-15,100	Staff survey - temperature snapshot update	-12,200	Implementation of new Community link database
							Higher levels of income generated from more efficient processes.
-233,120	Staff efficiency costs	-83,425	Staff efficiency costs				Payback around 12 months
<u>386,890</u>	Total expenditure in year	<u>-518,245</u>	Total expenditure in year	<u>-238,960</u>	Anticipated expenditure* in forthcoming	<u>-170,735</u>	
<u>113,110</u>	Outturn balance carried forward	<u>94,865</u>	Outturn balance carried forward	<u>355,905</u>	Balance to be carried forward	<u>329,265</u>	

* 2019/20 costs are indicative estimates only.
Appropriate additional items will be added as required via SLT approval

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19 USABLE RESERVES

This note sets out the amounts set aside from the General Fund balance in earmarked reserves to provide financing for future expenditure plans and the amounts posted back from earmarked reserves to meet General Fund expenditure in 2018/19

Useable Revenue Reserves	Balance at 31.03.17 £000	Income / Expenditure 2017/18 £000	Transfer to / from other reserves 2017/18 £000	Balance at 31.03.18 £000	Income / Expenditure 2018/19 £000	Transfer to / from other reserves 2018/19 £000	Balance at 31.03.19 £000
General Fund Balance	(9,480)	(6,278)	4,100	(11,658)	(7,976)	5,405	(14,229)
New Homes Reserve	(4,933)	0	885	(4,048)	0	30	(4,018)
NHB - BBH Leisure Centre	(1,383)	5,001	(5,000)	(1,382)	5,894	(4,827)	(314)
Health and Wellbeing	(177)	0	(20)	(197)	0	(13)	(210)
Council tax localism	(293)	0	0	(293)	0	0	(293)
Neighbourhood Planning Grant	(278)	0	0	(278)	0	0	(278)
s106 Reserves	(1,184)	432	0	(752)	0	166	(586)
NNDR Provision	(1,435)	0	0	(1,435)	0	0	(1,435)
Homelessness Prevention	0	0	0	0	0	(82)	(82)
Revenues & Benefits	0	0	0	0	0	(318)	(318)
Transformation fund	(113)	0	19	(94)	0	(261)	(355)
Other	(718)	(84)	16	(786)	0	(100)	(885)
Other Earmarked Reserves	(10,514)	5,350	(4,100)	(9,264)	5,894	(5,405)	(8,774)
Sub-total	(19,994)			(20,923)			(23,003)
Useable Capital Reserves							
Capital Receipts Reserve	(5,282)	4,249		(1,033)	(294)		(1,327)
Capital Grants unapplied	(5,281)	(1,171)		(6,452)	(2,694)		(9,145)
Total Useable Revenue Reserves	(30,557)			(28,408)			(33,475)

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FORWARD PLAN

This notice sets out details of key decisions that the Cabinet or a Cabinet Member intend to make, and gives 28 days' notice of the decision under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. The notice also includes details of other decisions the Council intends to make.

The reports and any background documents that have been used to inform the decisions will be available on the Council's website (www.horsham.gov.uk) or by contacting Committee Services at the Council Offices.

Whilst the majority of the Council's business will be open to the public, there will be occasions when the business to be considered contains confidential, commercially sensitive or personal information. This is formal notice under the 2012 Regulations that part or all of the reports on the decisions referred to in the schedule may be private because they contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended) and the public interest in withholding the information outweighs the public interest in disclosing it.

If you wish to make representations about why part or all of the papers should be open to the public, please contact Committee Services at least 10 working days before the date on which the decision is to be taken.

If you wish to make representations to the Cabinet or Cabinet Member about the proposed decisions, please contact Committee Services to make your request.

Please note that the decision date given in this notice may be subject to change.

To contact Committee Services:

E-mail: : committeeservices@horsham.gov.uk

Tel: 01403 215123

Published on 01 July 2019

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
1.	Development of industrial units at Oakhurst Phase 4 Policy Development Advisory Groups 8 April 2019	Cabinet	25 Jul 2019	Part exempt	Brian Elliott, Head of Property & Facilities brian.elliott@horsham.gov.uk Leader (Councillor Ray Dawe)
2.	Transformation fund - top up from the 2018/19 budget surplus	Cabinet	25 Jul 2019	Open	Cabinet Member for Finance and Assets Leader (Councillor Ray Dawe)
3.	Horsham District Council Local Development Scheme	Cabinet	25 Jul 2019	Open	Catherine Howe, Principal Planning Officer catherine.howe@horsham.gov.uk Cabinet Member for Planning and Development (Councillor Claire Vickers)
4.	Replacement Telephone System Policy Development Advisory Group 8 April 2019	Cabinet	25 Jul 2019	Part exempt	Andrea Curson, Head of Technology Services andrea.curson@horsham.gov.uk Leader (Councillor Ray Dawe)

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
5.	Bulky Waste Collections - Revised Collection Charge Recommendations	Cabinet	25 Jul 2019	Open	John McArthur, Head of Waste, Recycling, Street Scene & Fleet Services john.mcarthur@horsham.gov.uk Cabinet Member for Environment, Recycling and Waste (Councillor Philip Circus)
6.	Contract for Facilities Management Services Policy Development Advisory Group 8 July 2019	Cabinet	25 Jul 2019	Part exempt	Brian Elliott, Head of Property & Facilities brian.elliott@horsham.gov.uk Leader (Councillor Ray Dawe)
7.	Explore the Market Towns: Go Digital (Rural Car Parks Digital Signage)	Cabinet Council	25 Jul 2019 25 Jul 2019	Open	Barbara Childs, Director of Place barbara.childs@horsham.gov.uk Cabinet Member for Local Economy & Parking (Councillor Paul Clarke)
8.	Piries Place car park pricing review	Cabinet	25 Jul 2019	Open	Ben Golds, Head of Parking Services ben.golds@horsham.gov.uk Cabinet Member for Local Economy & Parking (Councillor Paul Clarke)

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
9.	Horsham District Homes (Development) - Affordable Housing Investment at Roman Way	Cabinet	Not before 15th Aug 2019	Fully exempt	Brian Elliott, Head of Property & Facilities brian.elliott@horsham.gov.uk Leader (Councillor Ray Dawe), Cabinet Member for Community Matters and Wellbeing (Councillor Tricia Youtan)
10.	Highwood Community Centre - Development Proposal and Construction Contract Award Policy Development Advisory Group 10 July 2019	Cabinet	Not before 15th Aug 2019	Open	Brian Elliott, Head of Property & Facilities brian.elliott@horsham.gov.uk Deputy Leader and Cabinet Member for Leisure and Culture (Councillor Jonathan Chown)
11.	Extending Ultrafast Public Connectivity	Cabinet	26 Sep 2019	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Leader (Councillor Ray Dawe), Cabinet Member for Local Economy & Parking (Councillor Paul Clarke)

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
12.	Capitol Theatre - interim arrangements Policy Development Advisory Group 18 September 2019	Cabinet	26 Sep 2019	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk Deputy Leader and Cabinet Member for Leisure and Culture (Councillor Jonathan Chowen)
13.	Horsham District Council Statement of Community Involvement	Cabinet	26 Sep 2019	Open	Barbara Childs, Director of Place barbara.childs@horsham.gov.uk Cabinet Member for Planning and Development (Councillor Claire Vickers)
14.	Housing Strategy 2019 - 2024 Policy Development Advisory Group 10 September 2019	Cabinet	26 Sep 2019	Open	Rob Jarvis, Head of Housing & Community Services robert.jarvis@horsham.gov.uk Cabinet Member for Community Matters and Wellbeing (Councillor Tricia Youtan)

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
15.	Playing Pitch Strategy	Cabinet	26 Sep 2019	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk Deputy Leader and Cabinet Member for Leisure and Culture (Councillor Jonathan Chowen)
16.	Built Facility Strategy	Cabinet	26 Sep 2019	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk Deputy Leader and Cabinet Member for Leisure and Culture (Councillor Jonathan Chowen)
17.	Conservation Area Appraisals and Management Plans for Slinfold and Warnham Policy Development Advisory Group 25 July 2019	Cabinet	26 Sep 2019	Open	Barbara Childs, Director of Place barbara.childs@horsham.gov.uk Cabinet Member for Planning and Development (Councillor Claire Vickers)

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
18.	Corporate Plan 2019 to 2023	Cabinet Council	26 Sep 2019 16 Oct 2019	Open	Glen Chipp, Chief Executive glen.chipp@horsham.gov.uk Leader (Councillor Ray Dawe)
19.	Delegated Authority for the Contract Award for the Community Link Lifeline Alarm contract	Cabinet	28 Nov 2019	Open	John Batchelor, Head of Environmental Health & Licensing john.batchelor@horsham.gov.uk Cabinet Member for Community Matters and Wellbeing (Councillor Tricia Youtan)
20.	Medium Term Financial Strategy Policy Development Advisory Group 4 November 2019	Cabinet	28 Nov 2019	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Leader (Councillor Ray Dawe)
21.	Budget 2020/21 Policy Development Advisory Group 6 January 2020	Cabinet Council	23 Jan 2020 12 Feb 2020	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Leader (Councillor Ray Dawe)

	Subject/Decision	Decision Taker	Date(s) of decision	Is all or part of this item likely to be dealt with in private	Contact Officer Cabinet Member (NB include name, title and email address)
22.	Council Tax Reduction Scheme Policy Development Advisory Group 6 January 2020	Cabinet Council	23 Jan 2020 12 Feb 2020	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Leader (Councillor Ray Dawe)

Report to Overview and Scrutiny Committee

July 22 2019

By the Director of Corporate Resources

DECISION REQUIRED



**Horsham
District
Council**

Not Exempt

Scrutiny Work Programme Suggestions 2019

Executive Summary

The Overview and Scrutiny Committee is asked to note the Work Programme, based on the Cabinet Forward Plan, and to also consider the proposed Task and Finish groups based on the submitted Scrutiny Work Programme Suggestion Forms.

Recommendations

The Overview and Scrutiny Committee is recommended:

- i) To adopt the Work Programme; and
- ii) Consider whether to appoint Task and Finish groups.

Reasons for Recommendations

The Overview and Scrutiny Committee must decide on its work programme for the municipal year. The Committee should consider which suggestions merit a Task and Finish Group, and appoint Members to serve on those groups.

Background Papers

None.

Wards affected: All

Contact: Georgina Hall, Scrutiny & Committee Support Officer 01403 215526

Background Information

1 Introduction and Background

- 1.1 It is near the start of the municipal year and the Overview and Scrutiny Committee should look at the work proposals submitted and decide whether there are areas which merit consideration.

2 Relevant Council policy

- 2.1 The Overview and Scrutiny Committee has a statutory function set out in the Horsham District Council Constitution.

3 Details

- 3.1 The details of the work programme suggestions are set out in the appendices.

Appendix 1: Provisional Work Programme based on the Cabinet Forward Plan.

Appendix 2: Scrutiny Work Programme Suggestion Forms. Fifteen suggestions have been submitted:

1. Notification of delegated planning decisions to Ward Members (Cllr Donnelly)
2. WSCC's role as off-street parking consultee on planning applications (Cllr Donnelly)
3. Waste and recycling efficiency (Cllr Donnelly)
4. Cycling Protocols (Cllr Donnelly)
5. Cycling Infrastructure (Cllr Haigh)
6. Piries Place Car Park (Cllr Fletcher)
7. Coast to Capital Energy Strategy (Cllr Haigh)
8. Public Consultation Process (Cllr Fletcher)
9. Housing the Ageing Population (Cllr Haigh)
10. Housing Company (Cllr Walters)
11. Health Provision (Cllr Skipp)
12. Year of Green Action (Cllr Walters)
13. Community and wellbeing initiatives (Cllr Walters)
14. HDC planning policy for affordable housing for key workers (Cllr Walters)
15. HDC planning policy for rural housing (Cllr Belinda Walters)

4 Next Steps

- 4.1. The Committee needs to decide which work programme suggestions to progress and add them to the Overview & Scrutiny Work Programme for 2019-20. The Committee should also appoint Councillors to work on the different Task and Finish groups set up.

Provisional Work Programme for 2019

	Overview & Scrutiny Committee	Notes
September	Housing Strategy 2019 - 2024	Cabinet Decision 26 September
	Horsham District Council Statement of Community Involvement	Cabinet Decision 26 September
	Highwood Community Centre – Development Proposal	
November	Corporate Plan	Cabinet Decision 26 September
	Medium Term Financial Strategy	Cabinet Decision 28 November
January	Budget 2020/21	Cabinet Decision 12 February 2020
	Council Tax Reduction Scheme	Cabinet Decision 12 February 2020

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APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

<p>Name</p>	<p>Cllr Brian Donnelly</p>
<p>Proposed Scope / Focus for Review</p>	<p><u>Notification of delegated planning decisions</u></p> <p>In the past under Delegation of Planning Applications, when the Officer had made a Decision to Approve/Dismiss, they sent an e-mail to the Ward Members advising them of the same and giving them 3 working days to confirm or otherwise this.</p> <p>It is suggested that this Protocol should be restored.</p>
<p>Your Rationale for Selection</p>	<p>The Protocol was removed to supposedly speed up the finalisation of this work at a time when there was a threat to HDC that our Planning was going to be put in Special Measures.</p> <p>It is believed that reverting to the previous system will be of great assistance to Members in carrying out their duties.</p>
<p>Evidence</p>	<p>While Members are informed of new Planning Applications in Weekly Circulars from Officers, it is very variable when these Applications will be finalised.</p> <p>For Members to be constantly chasing up Officers for news of their Decisions is time wasteful. Thus a simple e-mail near the end of the Process is more efficient and will eliminate Applications under Delegation going through before Members have completed their dialogue with staff.</p>
<p>Desired Outcomes / Objectives / Possible Terms of Reference</p>	<p>To reintroduce the former practise of Officers upon reaching a Decision under Delegation sending an e-mail to the Ward Members giving them 3 working days to respond with a “No Objection” or “Object” statement.</p>
<p>Other Comments</p>	<p>To form a Task and Finish Working Group to complete this task in 3 months.</p>

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Cllr Brian Donnelly
Proposed Scope / Focus for Review	<u>WSCC's role as off-street parking consultee</u> To consider removing WSCC Highways Department as a Consultee i.r.o. off street parking in HDC planning applications.
Your Rationale for Selection	H'ways is obviously the expert in street matters and exits onto roads. However, it is felt that Local Councillors have greater knowledge on the need and suitability of off road parking for new residences, offices, social housing, etc.
Evidence	Often H'ways have No Objection to new builds while Members (& Parish Councils / residents) believe that the parking arrangements are inadequate &, therefore, Refuse the Application. On Appeal, the Planning Inspector will always take the H'ways position and override Members views to Approve the Application, sometimes with costs against HDC.
Desired Outcomes / Objectives / Possible Terms of Reference	Drop WSCC Highways Department as a Consultee on all off road parking arrangements in Planning Applications.
Other Comments	Form a Task and Finish Working Group to complete their review in 3 months.

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Cllr Brian Donnelly
Proposed Scope / Focus for Review	<p><u>Waste and recycling efficiency</u></p> <p>A review of where our waste and recyclables go, how efficient this is and the costs involved.</p> <p>Will the collection of kitchen waste improve our recycling rates and be cost effective.</p> <p>Should West Sussex have a waste to energy plant.</p> <p>Could such facilities be used to destroy the contents of old landfill sites.</p>
Your Rationale for Selection	<p>In our fight against climate change and reducing co2, waste management is a very important tool.</p> <p>We have increasing Government targets such as recycling rates that need to be met and we must do so efficiently & least expensive to our residents.</p>
Evidence	Current climate change concerns.
Desired Outcomes / Objectives / Possible Terms of Reference	<ul style="list-style-type: none"> • To audit the trail of waste/recyclables from collection to final disposal. • Whether or not HDC should do kitchen waste collections. • To determine whether Sussex needs a waste to energy plant
Other Comments	A Task and Finish Working Group should be given 3-4 months to complete this task.

Name	Cllr Brian Donnelly
Proposed Scope / Focus for Review	<p><u>Cycling Protocols</u></p> <p>To review our Cycling Protocols in Horsham District</p>
Your Rationale for Selection	<p>Our drive to reduce co2 indicates that a reduction in car use will contribute meaningfully in our fight against climate change.</p> <p>Cycling for both business & social use can help in this regard.</p>
Evidence	Concerns over climate change.
Desired Outcomes / Objectives /	<p>To make greater use of cycling in Horsham District.</p> <p>To improve cycling conditions in the District.</p>
Other Comments	To instruct a Task & Finish Working Group to complete this project in 3 months.

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Councillor Frances Haigh
Proposed Scope / Focus for Review	<p><u>Cycling Infrastructure</u></p> <p>To establish from West Sussex County Council Highways:</p> <ul style="list-style-type: none"> • how they will facilitate and build good cycling infrastructure across Horsham District; • how they will adopt Liveable Streets schemes to enable filtering and reduce rat runs, particularly around schools; • how they will implement the Government’s Local Cycling and Walking Infrastructure Plan (LCWIP) Strategy which sets out the Government’s ambition to make walking and cycling the natural choices for shorter journeys or as part of a longer journey. <p>HDC is currently working on the LCWIP project for Horsham District. Vision and Leadership is crucial to meet the Government’s objectives. This project needs to be reviewed urgently so that actions and policies are produced to meet the Government’s deadlines and for policies to be included in the Local Plan</p> <p>6 – 12 months</p>
Your Rationale for Selection	<p>There is an increasing recognition of the benefits of cycling as a sustainable form of transport. It is becoming more popular with younger generations and more cyclists are being seen on the traffic network. Cycling:</p> <ul style="list-style-type: none"> • is an accessible form of transport for all ages, including for those too young to drive; • is an accessible form of transport for many whose health or disability means that other transport may not be possible; • reduces noise and air pollution, as well as reducing the use of oil; • has recognised benefits for local economies; • has recognised benefits for physical and mental health as well as for reducing isolation; • is a viable and cheap transport for those on low incomes.
Evidence	<p>There are excellent examples from across the world of what can be achieved when good cycling and pedestrian infrastructure is provided. Despite this, Horsham District has some extremely poor cycling infrastructure including some examples of where cycling has either been omitted altogether, has had token gestures of painted lines, and in one case at Southwater requires cyclists to cross between two lanes of 70mph traffic.</p>
Desired Outcomes / Objectives /	<p>To establish what measures are taken by WSCC Highways to improve cycling infrastructure in the District and identify ways in which this infrastructure could be improved.</p>

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Cllr Ruth Fletcher
Proposed Scope / Focus for Review	<p><u>Piries Place Car Park</u></p> <p>The decision was to rush through the building of the car park to coincide with the opening of the Pirie’s Place redevelopment. This meant it had to be done via Scape, a special Govt ‘design and build’ scheme which allowed it to be approved and funding secured before the design had been done. This is likely to have added to the total project costs.</p> <p>Although the layout of the new car park is better (more larger spaces for large modern cars), the total number of additional spaces provided is low –and even if the £8m budget is kept to, I estimate the cost will have been £43,000 per extra parking space.</p> <p>How does the projected return on investment compare with, say, building extra affordable housing and renting it out or building additional car parking capacity elsewhere in the town or changing the pricing structure for car parking?</p> <p>No consideration was given to the potential to make use of possible synergies such as incorporating a ‘last mile delivery’ hub for the town centre or improving pedestrian and cycle access to increase footfall and decrease parking demand.</p>
Your Rationale for Selection	<p>The original approved sum was £7.25m. This sum showed a long term surplus of income (from parking fees) over costs (of servicing the capital). Assuming all went to plan, the car park would have run at a net loss for several years. However, the assumptions which showed a long term small net surplus were brittle.</p>
Evidence	<p>The plan was for the car park to open by Jan 2019 –which even at the time appeared overoptimistic.</p> <p>Any delay was recognised as having a substantial financial impact on the business case.</p> <p>Delay also has an additional impact on town centre businesses which is not part of the business case.</p> <p>The capital cost is spread over 50 years for a car park which probably has a design life of less than that and which may well be out of date because of changes in vehicle technology well before that.</p> <p>The original budget included a be minimal contingency for a project that had not been designed.</p> <p>Before work started the council approved a further £3/4m because of poor ground conditions</p> <p>Knocking down Pirie’s Place was going to be an expensive endeavour because of the risks to Burton’s Court. As Burton’s court has been damaged, has that increased the final cost or was it fully covered by insurance?</p> <p>The income projections were necessarily rather speculative both from a demand and a pricing point of view and a small change from forecast changes net figures from positive to negative.</p> <p>Not clear how many spaces were to be allocated to the hotel and how any subsequent changes to the arrangements for hotel parking will have affected the business case.</p>
Desired Outcomes / Objectives	<p>Understanding of projected return in comparison with benchmarks.</p>

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Cllr Frances Haigh
Proposed Scope / Focus for Review	<p><u>Coast to Capital Energy Strategy</u></p> <ol style="list-style-type: none"> Does Horsham District Council currently have any projects or policies which support or conform to the Coast to Capital Energy Strategy? Are there any businesses in Horsham District which specialise in these developing technologies? Are there any aspects of the strategy where HDC could feasibly take action or could generate policies in support of the strategy? Which of the feasible projects is HDC able to deliver, whether by itself, working with other public sector organisations or by working with local businesses? Although some actions may be minimal cost, such as planning policies in the new local plan, are there other actions where HDC could submit bids for funding or encourage businesses to make bids? <p>Timescale: within 3-6 months to benefit from the ERDF funding</p>
Your Rationale for Selection	<p>Horsham District Council is a member of Coast to Capital Local Enterprise Partnership (LEP). Together with two other LEPs, Coast to Capital has issued an energy strategy.</p> <p>This strategy has 5 priority themes and 18 related projects:</p> <ul style="list-style-type: none"> • Low Carbon Heating: <ol style="list-style-type: none"> 1. District Heat Networks rollout 2. Off-gas grid homes 3. Hydrogen injection into the Natural Gas Grid 16. New-build homes on hydrogen grid • Energy Saving and Efficiency: <ol style="list-style-type: none"> 2. Off-gas grid homes 9. Energy Efficiency in homes 10. SME Support Programme • Renewable Generation: <ol style="list-style-type: none"> 4. Offshore wind development 5. Solar and microgrid on landfill sites 6. Biomass fuel supply chain development #7 Solar energy for Network Rail 8. Car parks - solar potential 17. Biofuel evolution • Smart Energy System: <ol style="list-style-type: none"> 5. Solar and microgrid on landfill sites 11. Housing and community microgrids 12. EV charging & hydrogen-fuelling infrastructure 15. Setup of ESCO / MUSCO infrastructure 18. Support developments in CO2 capture • Transport Revolution: <ol style="list-style-type: none"> 12. EV charging & hydrogen-fuelling infrastructure 13. CNG fleet fuelling 14. Ports – modernisation of energy infrastructures

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Evidence	<p>In addition, the £7.87 million European Regional Development Fund (ERDF) will be launched by the Ministry of Housing, Communities, and Local Government (MHCLG) on 28 June 2019 of which £4 million will be for ERDF in Priority Axis 4: Supporting the Shift towards a Low Carbon Economy in All Sectors. Through this ERDF Priority Axis 4 Call, Coast to Capital aim to attract applications for projects that respond to the aims of the <u>South2East Energy Strategy</u> and the associated <u>Action Plan and Project Models</u>. The ERDF Call Window will be open for 13 weeks, from Friday 28 June 2019 to Monday 30 September 2019.</p>
Desired Outcomes	<p>A thorough review of where Horsham District Council can work with the Coast to Capital Energy Strategy and actions to take this forward.</p>

Name	Cllr Ruth Fletcher
Proposed Scope / Focus for Review	<p><u>Public Consultation processes</u></p> <p>Review whether our consultation processes make a positive improvement to proposals and what good practice we might adopt.</p> <p>Within 6-12 months to assist with the preparation of the Local Plan</p>
Your Rationale for Selection	<p>The lack of consultation is a common and perennial complaint. This affects many things, but with the review of the Local Plan coming up, it is particularly important.</p> <p>The effectiveness or not of consultation in the planning process is also important and contentious.</p>
Evidence	<p>Last time the HDPF was developed there were over 1000 public comments on the draft and 4000 on the final document – but there were no substantive changes made to it at all; the council had already eliminated the alternative strategic sites before any consultation took place and refused to consider alternative submissions. I think it is important to do better this time.</p>
Desired Outcomes / Objectives / Possible Terms of Reference	<p>Improved consultation, implementation of any suggestions</p>
Other Comments	<p>link to Council's Statement of Community Involvement (Feb 2017)</p>

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Cllr Frances Haigh
Proposed Scope / Focus for Review	<p><u>Housing the Ageing Population</u></p> <p>a. Does Horsham District have sufficient housing across all tenures to meet the increasing demand for specialist accommodation for the ageing population and those with disabilities?</p> <p>b. Does the housing in Horsham include an ample range of housing to meet the stages of ageing, including sheltered flats, extra care facilities and nursing homes?</p> <p>c. Is the housing fit for purpose to support independent living?</p> <p>d. What policies and actions can be implemented to ensure there is sufficient suitable housing?</p>
Your Rationale for Selection	BBC Panorama: Crisis in Care Part 1 and 2, currently available on iPlayer until May 2020.
Evidence	Evidence shows that the ageing population of Horsham continues to increase. Although Horsham District is not as remote as other areas such as Somerset, there are similar issues for older people remaining as well as can be within their own homes, in their own communities.
Desired Outcomes / Objectives	The review will then have comprehensive up to date information and recommendations on how to improve the care home provision in Horsham District.
Other Comments	Link to 'Housing and Care for Older People' - the Rural HAPPI 4 Inquiry

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Cllr Belinda Walters
Proposed Scope / Focus for Review	<p><u>Housing Company</u></p> <p>Overview and Scrutiny needs to keep a close watch on the formation of the new Housing Company to review the concept and management again to ensure value for money.</p> <p>Within 6 – 12 months</p>

Name	Councillor David Skipp
Proposed Scope / Focus for Review	<p><u>Health Provision</u></p> <p>It is proposed that the Clinical Commissioning Group (CCG) and the GP practices are called to account for how they propose to reduce the waiting times which are known to reach as much as three or four weeks at some surgeries.</p> <p>Timescale: Urgent action is required.</p>
Your Rationale for Selection	This needs to be resolved as a priority for the increasing Horsham communities, so that every resident has easily accessible and convenient access to a GP.
Evidence	<p>Horsham District has one of the highest ratios of patients to doctors in the country due to the shortage of GPs.</p> <p>Previous offers from Horsham District Council to the GP practices and CCG for the provision of additional surgery space have been declined. These have included sites at Broadbridge Heath, Hurst Road and North of Horsham in the Legal and General site.</p>
Desired Outcomes / Objectives	To establish what steps will be taken by the CCG and GP practices to reduce waiting times.

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Belinda Walters
Proposed Scope / Focus for Review	<p>To review how local supportive green groups will be engaged and involved in the plan to reduce the councils impact on the climate as set out in the approved motion to council and involved in the Year of Green Action.</p> <p>What will the plan cover? What will the Year of Green Action cover? Who will be involved in both? What Performance Indicators and targets will HDC include? How explicit will HDC be about accountabilities?</p>
Your Rationale for Selection	<p>Horsham District Council adopted a motion that agreed residents are very concerned about climate change and promised to create a plan of initiatives across the district and within the responsibilities of the council.</p> <p>The council also agreed to hold a Year of Green Action</p> <p>How these are developed, planned and implemented needs to be reviewed and fed back to Council at regular 3 monthly intervals.</p>
Evidence	The development of a plan was agreed at Council and promoted by SECA and publicised to the general public
Desired Outcomes / Objectives / Possible Terms of Reference	<p>The plan</p> <p>To identify what the plan will cover To identify what Performance Indicators and targets it will include To identify how explicit it be about accountabilities To review the plan against its performance and targets and report back to Council</p> <p>Year of Green Action</p> <p>To identify which outside agencies will be included in its development and events To identify what Performance Indicators and targets the project will include To review the project plan against its performance and targets and report back to Council</p>

What timescale do you perceive to be necessary for this review?

Urgent

Within six months Within 6-12 months

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Date	11/7/19
Name	Belinda Walters
Email address	Belinda.walters@horsham.gov.uk
Proposed Scope / Focus for Review	Review HDC community and wellbeing initiatives and identify how they relate to needs of the community and integrate with those existing services provided by charities, West Sussex County Council, local hospitals and the new GP Primary Care Networks. To include how these organisations can helping reduce bed blocking in hospitals
Your Rationale for Selection	Many charities exist to support the community across Horsham District and Horsham District Council has responsibility to providing services to the community but do these initiatives provide a seamless service to those that need it. Are these services known within the community and can residents easily apply for support.
Evidence	<p>Horsham District Council has developed and published an Older Persons Directory of Services and rely on GP surgeries and other organisations to promote the services. Are there similar Directories for Children and Working age residents.</p> <p>Many services rely on the internet to apply for these services and many vulnerable residents to not have easy access to the internet. How are they expected to plug into the available services.</p>
Desired Outcomes / Objectives / Possible Terms of Reference	<p>For HDC to investigate how it and charities communicate the available services to vulnerable residents of all ages</p> <p>To identify if these methods of communication are meeting the needs of these residents and to identify how communications could be improved</p> <p>To create an implementation plan and timescale for development and distribution of any identified communication aids</p>
Other Comments	

What timescale do you perceive to be necessary for this review? Within six months

APPENDIX 2 – Scrutiny Work Programme Suggestions 2019 report

Name	Belinda Walters
Proposed Scope / Focus for Review	Review HDC planning policy and strategic planning policy and how HDC makes provision for affordable housing for key workers i.e. NHS and local government staff
Your Rationale for Selection	Key workers struggle to find affordable housing across the district. Consequently they chose to work in other places. This is putting strain on maintaining a good work/life balance for staff as well as making it difficult for the for example: NHS to employ and keep staff ensuring services are maintained.
Evidence	The NHS is struggling to attract Doctors and Nurses into the district. Horsham District has one of the highest doctor/patient ratios. This means patients struggle to get appointments.
Desired Outcomes / Objectives / Possible Terms of Reference	Housing solutions for key workers be to identified Horsham District Council to consider becoming a provider of housing for key workers

What timescale do you perceive to be necessary for this review? Within six months

Name	Belinda Walters
Proposed Scope / Focus for Review	Review of HDC planning policy for rural housing to ensure it has been amended to reflect bus service cuts in the countryside.
Your Rationale for Selection	Many rural bus services have been cut making some villages and hamlets inaccessible by public transport. Further building in these areas has the potential for isolating non drivers.
Evidence	West Sussex County Council has continually cut it's subsidy for key bus services and plans to do more. Some villages e.g. Barns Green and Rusper find themselves relying on services which run only on certain days and then only once out and once back.
Desired Outcomes / Objectives / Possible Terms of Reference	To check the definition of sustainable sites against current bus services and potential further cuts To update the policy to ensure applications consider the current and future public services To identify other HDC areas of responsibility particularly Community and Wellbeing to see if HDC can offer support residents who find themselves alone and isolated

What timescale do you perceive to be necessary for this review?

Urgent Within six months Within 6-12 months

Report to Overview and Scrutiny Committee

22 July 2019

By the Chairman of the Overview and Scrutiny Committee



INFORMATION REPORT

Not Exempt

Overview and Scrutiny Annual Report 2018/19

Executive Summary

This report provides a review of the work of the Overview and Scrutiny Committee during the municipal year 2018/19.

Recommendations

The Committee is recommended to:

- i) Refer the report to Council for noting.

Reasons for Recommendations

- i) To tell the Council about the work of the Overview and Scrutiny Committee during the municipal year 2018/19 as required by the Constitution.

Background Papers

Final Report on the Review of Councillors' Technology Task and Finish Group, 24th September 2018

Final report of the Census, Revenues and Benefits Task and Finish Group, 26th November 2018

Final Report of the Engagement of Overview and Scrutiny Task and Finish Group, 26th November 2018

Final Report of the Traffic Around Primary Schools Task and Finish Group, 23rd January 2019

Final Report on how West Sussex County Council S106 funds currently held by HDC were agreed and monitored, 25th March 2019

Wards affected: All

Contact: Georgina Hall, Scrutiny and Committee Support Officer, 01403 215526
Jane Eaton, Director of Corporate Resources, 01403 215300

Background Information

1 Introduction and Background

- 1.1 The Local Government Act of 2000 introduced the Cabinet system to speed up Council decision-making. The Act required all councils operating cabinet governance arrangements to have an Overview and Scrutiny Committee as a counterbalance to the Cabinet.
- 1.2 Overview and Scrutiny aims to contribute to the delivery of efficient and effective services that meet the needs and aspirations of local people. Members of Overview and Scrutiny are encouraged to have an independent mind set and it is important to safeguard the independence of the Overview and Scrutiny Committee. The Committee has the right to receive reports and other information in a timely manner in order to be able to question decisions.
- 1.3 Overview and Scrutiny's role is to question the Cabinet, officers and representatives of other organisations and make recommendations to the Cabinet or Council. Overview and Scrutiny should improve the Council's decision-making process and make it clear and accessible.

2. Chairman's Comment

- 2.1 It has been a privilege and a pleasure to Chair the Overview & Scrutiny Committee (Scrutiny) in 2018/19, the final year of the Council Term.
- 2.2. The members of the Committee, overall, demonstrated goodwill, hardwork, dedication and support for the Scrutiny process which is designed to provide the role of "critical friend" and to act as a check and balance on the Executive.
- 2.3 The effectiveness of Scrutiny, in my opinion, is demonstrated in the range of issues and topics considered/investigatd by the Committee during the year; ranging from local concerns on car parking issues at a primary school to a review of the Council's Revenue and Benefits system which is one of our major statutory responsibilities undertaken on behalf of the Government.
- 2.4 Some specific tasks reflected the concerns of individual members of Scrutiny including review of the total 106 funds available, their allocation to parish councils and the role of West Sussex County Council in the allocation and engagement with parish councils in the disposal of these funds. Also the criteria for the disposal of, financial assessment involved and the prioritisation of the sale of Council properties.

The availability of and the integration of Council IT hard and software with Members' requirements and personal kit was considered.
- 2.5 The Committee as a whole raised the issue of the cost and effective delivery of the Revenue and Benefits payments and the role of our major partner in the CenSus Partnership.

This was a lengthy and complex Task and Finish exercise which proved to be productive in ensuring that a wide ranging and critical approach was adopted in the choice and parameters of partnership schemes.

- 2.6 One of the last Task & Finish Groups initiated by the Committee during the year was to review the effectiveness of Scrutiny in monitoring the Councils 'operations as a whole. To that effect they proposed three Working Groups covering Finance and Performance; Business Improvement and Community Affairs.

3. Relevant Council policy

3.1 Overview and Scrutiny contributes to all Council policies.

4. Details

4.1 Role of the Overview and Scrutiny Committee

4.1.1 The role of the Overview and Scrutiny Committee is set out in paragraph 6.2 of the Horsham District Council Constitution:

- i) Assist in the strategic development of policy.
- ii) Review issues of local concern.
- iii) Review the policy of others within and outside the Council.
- iv) Call-in Cabinet decisions.
- v) Scrutinise the Council's decision-making processes.
- vi) Monitor the internal and external delivery of services.
- vii) Review specific services.
- viii) Monitor and scrutinise the activities of outside bodies.

4.2 Membership in 2018/19

4.2.1 At the start of the 2018/19 year the Committee members appointed by Council were: Toni Bradnum, Paul Clarke, David Coldwell, Leonard Crosbie, Jonathan Dancer, Matthew French, Billy Greening, Nigel Jupp, Tim Lloyd, Mike Morgan, Brian O'Connell, Kate Rowbottom, Ben Staines, Michael Willett. There was one vacancy on the Overview and Scrutiny Committee at the start of the year. The Committee elected Leonard Crosbie Chairman and David Coldwell Vice-Chairman.

4.2.2 Councillor Lambert filled this vacancy by after her election to the Council in late May 2018.

4.3 Work completed by the Committee during 2018/19

4.3.1 The Overview and Scrutiny Committee received quarterly reports on the Council's corporate plan priorities, finance and performance for the financial

year. They questioned the Director of Corporate Resources on points of detail in these reports and referred questions to other officers for written replies.

- 4.3.2 In June 2018 the Overview and Scrutiny Committee received an annual update on Crime and Disorder. This is one of its statutory roles.
- 4.3.3 In November 2018 the Committee reviewed the Medium Term Financial Strategy on its way to Cabinet and the Chairman took the Committee's views to the Cabinet meeting.
- 4.3.4 In January 2019 the Committee reviewed the Budget and the revised Medium Term Financial Strategy on their way to Cabinet and the Chairman took the Committee's views to the Cabinet meeting.
- 4.3.5 In March 2019 the Committee reviewed the report to Cabinet on the proposal to sell surplus Council assets prior to the Cabinet decision. The Chairman took their comments to the Cabinet meeting.
- 4.3.6 The Overview and Scrutiny Committee held Cabinet member interviews at each meeting during the year.
- 4.3.7 The Overview and Scrutiny Committee completed two Task and Finish Groups set up in 2017/18

4.3.7.1 Review of Councillors' Technology

Following concerns from a member of the Committee that the Council's technology offer for councillors of an iPad did not work well for everyone the Committee set up a task and finish group to review this matter. The Group sent a questionnaire to all Councillors. Twenty-nine councillors responded and the Group prepared a report. This sought to address the needs of councillors whilst meeting the security requirement set down by General Data Protection Regulation.

The Group recommended to the Cabinet Member for Finance and Assets that Technology Services upgrade or replace all Councillor held iPads with software which allows enhanced functionality especially Office 365. They suggested that Councillors could use their own equipment if they wished to. The Council would help ensure adherence to GDPR guidelines. Technology Services would organise training to help Councillors get the best out of Council devices and offer further help to Councillors to print from their iPads within Parkside.

The Head of Technology Services used these recommendations as the basis of the technology provided for all Councillors for the 2019/20 municipal year.

4.3.7.2 Census, Revenues and Benefits

Following concerns about the Housing Benefit Subsidy losses the Council incurred in 2014/15 and 2015/16 at its meeting on 5 June 2017 the Committee set up a Task and Finish Group to continue the work started by its dissolved Finance and Performance Sub Committee to review the causes of these problems.

The Task and Finish Group reported in 2018/19 and recommended that due to the potential risks inherent in joint ventures and partnerships when Horsham District Council enters into such agreements with third parties documentation should set out the monitoring arrangements. The Group also recommended the Overview and Scrutiny Committee should be mindful of the Forward Plan as it can call in any Cabinet decision and ask for pre-scrutiny which provides the ability to comment on the business cases for any such arrangements before the Council is legally committed.

In January 2019 the Committee sought and received an update from the Director of Corporate Resources on the monitoring process and outcomes of the subsequent LGSS partnership arrangement.

4.3.8 The Overview and Scrutiny Committee set up and completed work through two new Task and Finish Groups.

4.3.8.1 Effectiveness of the Overview and Scrutiny function

The Overview and Scrutiny Committee set up a Task and Finish Group to review the changes it introduced in March 2018 and to ensure it engaged fully with the development of the Corporate Plan, the Budget, the Medium Term Financial Strategy and the Transformation Programme.

The Task and Finish Group reported in December 2018. The Group considered the Overview and Scrutiny agenda remained too full to look at items in enough detail and needed proactive engagement with Cabinet before decisions and policies were finalised. The Group recommended moving its meetings from the week after Cabinet to before Cabinet to allow their comments to be fed into the Cabinet debate. The Group also recommended the introduction of three standing working groups covering the subjects of finance and performance, community and business improvement. The Group suggested Cabinet interviews did not meet their need to review Cabinet activity well and they would change their approach to inviting Cabinet members on specific items only.

4.3.8.2 Monitoring of West Sussex County Council S106 funds

Members of the Committee set up a Task and Finish Group to look at the monitoring of West Sussex County Council s106 funds because they were concerned County might not be spending these quickly enough to avoid their return to developers.

The Task and Finish Group reported in March 2019. The Group recommended officers update of the current protocol between West Sussex County Council and Horsham District Council. The Group also recommended officers review the protocol annually and that Overview and Scrutiny invite the West Sussex County Council Team Manager each year to them on the current position. The Group suggested that planning officers offer a training seminar to parish clerks and members on the S106 procedure and how to interpret the monthly reports issued to parishes. The Group proposed Committee Services distribute the annual report produced by West Sussex County Council to all Councillors and Parish Councils.

4.4 Development of the Committee's skills

4.4.1 Committee Members asked for, and received, training from the LGA on effective overview and scrutiny in July 2018.

4.5 Forward planning

4.5.1 The Overview and Scrutiny Committee recommended the 2019/20 Committee to look into planning compliance and to suggest to the new Committee they look in detail at the proposed committee reports on the development proposal for the Highwood Community Centre and the report on the re-provision of the athletics track.

5. Joint Overview and Scrutiny Arrangements in West Sussex

5.1 Arun, Chichester, Horsham and Mid Sussex District Councils, Crawley Borough Council and West Sussex County Council agreed in late 2012 have a Joint Scrutiny Steering Group. Worthing Borough and Adur District Councils decided not to take part in the formal arrangements at that stage but joined the group in November 2014. The Chairman of our Overview and Scrutiny Committee attends the Joint Scrutiny Steering Group.

6. Other Courses of Action Considered but Rejected

6.1 None, reporting to Council annually is a requirement of the Council's constitution.

7. Resource Consequences

7.1 This report has no resource consequences and associated officer workload will be contained within the existing budget.

8. Risk Assessment

- 8.1** There are no risks arising from the report. The Overview and Scrutiny function is a key mitigation to the risks associated with operating the Council running its decision making using a Cabinet system. Overview and Scrutiny's decision during the year to bring forward its meeting to precede Cabinet meetings improves its opportunity to help Cabinet make the right decisions for its residents, business and visitors.

9. Other Considerations

- 9.1** When scrutinising decisions, the Overview and Scrutiny Committee has regard to Crime & Disorder; Human Rights; Equality & Diversity and Sustainability. The Committee considers a report on Crime and Disorder annually, in the 2018/19 year in June 2018.

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Report to Overview and Scrutiny Committee

July 22 2019

By Director of Community Services

INFORMATION REPORT



**Horsham
District
Council**

Not Exempt

Annual Crime and Disorder Update

Executive Summary

This report aims to raise awareness for the Overview and Scrutiny Committee of the crime and disorder situation for review during the 2018/19 year.

Crime and disorder levels in the Horsham District for 2018/19 reflect the ongoing commitment to partnership and are the lowest in Sussex, very much below the average level for England and Wales and presently in the lowest quartile of the Home Office Most Similar Group, making Horsham one of the safest District's in the country.

Reported anti-social behaviour continued to fall thereby bucking the local and regional upward trend which is considered a real positive for local communities. Violent crime however is a concerning picture with month on month increases throughout the 2018/19 year. While these increases are in line with other areas in Sussex and nationally, it is a trend that cannot continue and the Community Safety Partnership has received additional funding to try and tack the problems.

Overall the Community Safety Partnership has had another productive year despite the austerity measures putting pressure on the resources available to tackle key issues. A summary of some key outputs from the partnership is provided as an appended document providing a flavour for the sorts of projects and initiatives and were delivered against the three priorities being: vulnerable people, county line drug dealing and road safety.

In recognition of the changing partnership landscape, it is accepted by statutory partners that we must adjust our working methods to reflect available resources. A new Partnership Network is being proposed by Horsham District Council as the lead CSP partner which would see us taking a more holistic approach to problem-solving and merging existing partnership structures to join agendas.

In more recent years, the Partnership has moved to prioritising those things that cause the most harm, have impacted the most vulnerable or pose the highest risk. These complex issues have required some investigation in order to further understand the complex issues, some exploration of options within new legal powers and for creating opportunity for innovative practice. The next steps from this are the learning from what has or hasn't worked, the sharing more widely of this learning and integrating ways of working across the wider community safety agenda.

Recommendation

Overview and Scrutiny Committee is recommended to note the report

Reasons for Recommendation

The report is a Statutory Requirement of the Crime and Disorder Act (1998)

Background Papers

N/A

Wards affected:

All Wards

Contact:

Greg Charman, Community Safety / Health and Wellbeing Manager 01403 215124

1 Key Information

- 1.1 The root causes of crime are complex and take long term solutions that require a multi-agency approach. The impacts of the cuts to the public sector are a factor and the Community Safety Partnership is in the difficult position of being asked to do more with less within an arena of complexity and which is of considerable interest to the public.
- 1.2 Statutory agencies that form the Horsham District Community Safety Partnership have worked tirelessly throughout 2018/19 to embed a variety of work into a 'business as usual' approach. This includes partnership working, joint problem solving, shared action plans for complex cases and awareness raising. Examples of partnership groups in operation and the areas they aim to address are as follows:

Anti-social Behaviour Action Group (ASBAG) – Monthly meeting focussing on problematic individuals and locations in a multi-agency setting.

Pubwatch – Monthly meeting with licensees to target violent crime in licensed premises

Joint Action Group (JAG) – Bi-monthly meeting with key stakeholders to respond in a quick time fashion to problems reported by the community including Parish Councils.

Early Intervention Programme (EIP) – Monthly meeting focussing on young people who are both at harm and are causing problems within the District.

Weekly Intelligence Meetings (WIM) – Police led meetings to inform partners of key emerging issues

Table 1: Total Crime (Horsham District) July 2018 – June 2019

Total Crime Horsham												
Recorded Offences	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Monthly Jul-17 - Jun-18	523	521	522	519	467	481	501	440	487	527	509	528
Monthly Jul-18 - Jun-19	526	513	499	574	580	512	524	529	614	537	602	0
Difference	3	-8	-23	55	113	31	23	89	127	10	93	-528
Rolling Year Jul-17 - Jun-18	5911	6011	6069	6098	6127	6158	6225	6214	6102	6116	6042	6025
Rolling Year Jul-18 - Jun-19	6028	6020	5997	6052	6165	6196	6219	6308	6435	6445	6538	6010
Absolute difference	117	9	-72	-46	38	38	-6	94	333	329	496	-15
Percentage difference	2.0%	0.1%	1.2%	0.8%	0.6%	0.6%	0.1%	1.5%	5.5%	5.4%	8.2%	0.2%

1.3 Total crime levels in the Horsham District for 2018/19 can be seen in **Table 1** above and show a very slight reduction when compared to the same figures reported from July 2017 to June 2018 with an absolute difference of 15 crimes.

1.4 Throughout the year, the Community Safety Partnership has a statutory function for monitoring crime and disorder levels. This information is provided using Sussex Police data and is summarised in a format that enable comparisons to be made. **Table 2** below provides an overview of the recorded crime data comparing July 2017 – June 2018 with the same period the following year. The table shows incidents with a significant increase or decrease from the full crime data collated by Sussex Police. Violent crime is the most significant increase with Anti-social Behaviour (ASB nuisance) and burglary dwelling showing significant decreases

Increases	2017/18	2018/19	Difference
Violent crime	2,738	2,841	+103
Violence against the person	2,466	2,619	+153
Domestic abuse	1,468	1,506	+38
Criminal damage to a vehicle	246	295	+49
Harassment	180	233	+53
Hate crime *	198	232	+34
ASB – personal	174	213	+39
Drug possession	134	166	+32
Criminal damage to a building, other than dwelling	59	96	+37
Serious knife crime	6	15	+9

Decreases	From	To	Difference
ASB nuisance	1,496	1,288	-208
Burglary - dwelling	513	407	-106
Sexual offences	239	192	-47
ASB Environmental	83	63	-20

Table 2: Recorded crimes with significant increases or decreases

1.5 This information is useful in forming a view around areas in which the Partnership needs to concentrate, however this information requires context from a wider perspective. In this way the Partnership looks at other Districts and Boroughs in Sussex. **Table 3** below provides a comparison between a number of key local authority areas within Sussex. The Horsham District has the lowest level of recorded crime both for 2017/18 and 2018/19, retaining the position as the safest District in Sussex moving Horsham ahead of Wealden who previously held this spot.

Total Crime Comparison		
Horsham	Rolling Year 17-18	6025
	18-19	6010
Crawley	Rolling Year 17-18	11982
	18-19	12434
Mid Sussex	Rolling Year 17-18	6657
	18-19	6758
Chichester	Rolling Year 17-18	6498
	18-19	7036
Wealden	Rolling Year 17-18	6219
	18-19	6231

Table 3: Total Crime Comparison Table

1.6 In 2018/19 the Community Safety Partnership focussed on three key priority areas:

1. **Vulnerable People**
2. **County Lines Drug Dealing**
3. **Road Safety**

1.7 An account of the work outputs achieved by the Community Safety Partnership can be seen in **Appendix 1**. This document is provided as an annual return to the Police and Crime Commissioner who provides funding to the partnership on an annual basis. The document shows the breadth of work undertaken. Partners with responsibility for the above priority areas are encouraged to submit quarterly update returns to the partnership which are monitored for progress.

1.8 Overall the level of reported crimes appears stable and Horsham District's relative level of crimes recorded is positive when compared to other Sussex District and Borough areas. A particularly noteworthy reduction is our level of nuisance anti-

social behaviour which is very much bucking the trend of a more upward trajectory in other locations. We have for some years put a lot of resource into dealing with anti-social behaviour and it is likely (although hard to prove) that this is a reflection of our investment in the local warden service and our anti-social behaviour caseworkers, both unique in terms of how the teams work.

- 1.9 With the above said, there is however real concern about the rising levels of violent crime in particular and how disruptive such crimes can be to local people and our communities. This fact has been recognised by the Home Office who have provided significant funding for 2019/20 enabling our local Community Safety Partnership to address some of the problems.
- 1.10 The principles of collaborating in partnership to respond to key issues continues to be regarded as the most efficient and effective way to work, however pressures on budgets mean that partners are not able to commit previous time / officer resource levels in support of partnership activity which is suffering as a result when compared to the investment in time of 10-15 years ago.
- 1.11 In responding to this new environment in which partner organisations now operate, it is clear that we must consider changing our working arrangements to reduce the resource burden. It is therefore proposed that we move away from stand-alone partnership model for single agendas (including Community Safety and Health and Wellbeing) and instead adopt a new model delivered through a single structure - the Horsham District Partnership Network.
- 1.12 The Partnership Network (PN) is being proposed with the aim of bringing together senior representatives from the public, business, community and voluntary sectors to provide direction for the District's future, respond to local priorities and engage more effectively with local concerns. The PN would seek to take a more holistic approach to problem-solving and merging existing partnership structures to join agendas.
- 1.13 The PN is not an operational organisation in itself but brings partners together to work together in identifying strategic challenges that will benefit from collaboration, and prioritising them based on where the partnership can add most value.
- 1.14 A paper has been prepared and is being presented to the Senior Leadership Team for consideration in late July. If approved the new model would need partner sign-off before being adopted. An all member briefing will follow later in 2019 and a progress report will be provided to the Committee within the next 12 months.

2 Relevant Council policy

- 2.1 The work programme of the Community Safety Partnership supports the Council Corporate objective by playing an active role in supporting the reduction of antisocial behaviour and ensuring residents are safe.

3 Next Steps

- 3.1 A further report will be provided to the Committee within the next 12 months.

4 Resource Consequences

4.1 There are no associated resource consequences.

5 Legal Consequences

5.1 There are no associated legal consequences.

6 Risk Assessment

6.1 There are no associated risks.

ACTIVITY	PROGRESS	COMPLETION STATUS				SPEND					THE DIFFERENCE THE ACTIVITY HAS MADE (150 words)	BENEFITS TO THE WIDER COMMUNITY (150 words)	NUMBER OF BENEFICIARIES	DIFFICULTIES FACED AND HOW THEY WERE ADDRESSED (150 words)	USER FEEDBACK - HOW MANY PEOPLE ASKED, HOW MANY RESPONDED, FEEDBACK (150 words)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL					
Community Safety Staffing Costs	Ongoing support by the team to deliver the partnership activity.					7220	7220	7220	7220	28880		Encourage and support local communities to prevent crime and disorder. Work with partners to reduce offending and reoffending. Catch criminals and prevent serious and organised crime and terrorism. Protect our vulnerable and help victims cope and recover from crime and abuse. Prioritise access to services for vulnerable victims.			
Safer Seasons Programme awareness raising	Printing and distribution of a range of seasonal campaign messages					300	400	500	300	1500	Encourage and support local communities to prevent crime and disorder by better protecting themselves and others.	Better preparedness	0000's		Feedback from some campaigns received as very positive. Information collected from Police and Wardens.
Exploitation Conference	Session delivered to a broad range of professional stakeholders to raise awareness.					0	0	1500	0	62	Awareness raising session for partners of the key issues concerning exploitation which link into the Police plan around county line drug dealing and cuckooing.	Encourage and support local professionals working in communities to spots the signs and symptoms.	68 attendees		Feedback gained via form on the day and very positive so a further session planned for later in 2019.
PSPO A3 Metal Information Signs	Q1 Signs produced and ready to be installed. Q2 FPN books revised and printed.					2238	106	0	750	3094	Prohibiting a number of activities considered to be anti social. Signage produced to inform residents and visitors of these. Q4 additional signs required as a few 'holes' in the district. PSPO live from 1st April 2018.	Reduced problems experienced by the community.	Potentially all residents and visitors in the district.	Initial concerns from Parkour UK over the criminalising of the sport. However, these have been addressed.	Prior to the approval of the PSPO a public consultation was held and feedback collated to inform the final version. From the go live date of 1st April there is a 6 week 'legal challenge' period which has been recognised.
Neighbourhood Warden Newsletters	The summer newsletter has been produced and distributed.					40	0	40	0	40	Increasing awareness of local issues, activities and relevant advice for local residents.		Delivered to 1500 households.		Parish Council gave positive feedback for previous edition.
Anti-social Behaviour Report It Posters	Posters were delivered to the warden schemes to distribute locally.					38	0	0	0	38	Informing residents of the importance of reporting crime and ASB to the police.	Improved information sharing and appropriate police resourcing.	2,000		
Junior Citizen Event (Hall Hire and Refreshment Costs)	The event took place and was a success.					1150	0	0	0	1150	34 primary schools received input from 13 organisations concerning being a responsible citizen.	Children received important life skills.	1,150	4 schools did not engage for a variety of reasons and therefore the children missed out.	All schools were asked for feedback and 9 responded - the responses were very positive.
Neighbourhood Watch print materials	Support in the design and production of some materials (posters and flyers) to raise awareness locally about neighbourhood watch within the District's new developments.					350	0	0	0	350	Increased awareness of NHW in new communities.	Observing and reporting signs of crime.	2000 flyers and 50 posters	Distribution which was undertaken by NH Watch volunteers.	Recipients pleased to receive information.
Understanding Teenage Behaviour Trade Mark Application	Unfortunately it was declined as a trademark but we have been advised to Copyright all materials. This has been done.					170	0	0	0	0	n/a	n/a	n/a	We hadn't fully understood the prerequisites of applying for a trademark and, on reflection, the copyright route was more appropriate for the content.	n/a
Community Safety Products Purchased to Support AGE UK Events	Products were distributed at local events.					310	0	0	0	310	Increased awareness of safety issues and distributed door chains and alarms etc.	Protecting our most vulnerable residents in their own homes.	50	Sometimes people don't have the ability to fit the equipment and we can't provide this service.	Very positive feedback at the events.
Software Licence Fee for SIRCS to Support Pubwatch and Shopwatch	Licence paid.					1500	0	0	0	1800	Not yet being used - awaiting training. Q4 - License fee in advance for 2018/19	Secure platform on which to share information between businesses and the police. Improved communication. System also being used for the Street Community Taskforce	100 users (potentially) - beneficiaries	There have been issues in setting up the system as it is time intensive and the providers have not made things simple.	Those using SIRCS are happy with it to date.
Shopwatch Postcards	Printed Postcards					0	0	30	0	0	Awareness raising for shops to promote the new Shop Watch initiative	Membership to the scheme allows the community to feel better protected as persons who steal items or cause problems are not permitted to use the shop.	Potentially all visitors to member shops	The biggest issue is in conveying the fact that the scheme does not take much time to manage as a member.	Feedback has been extremely positive, mainly linked to the fact that the radio network has gone and been replaced by SIRCS.
SIRCS Training For Staff and Business People	Training is taking place in July but was pre-paid.					350	0	0	0	350	Local businesses will be trained to use the new system.	Secure platform on which to share information between businesses and the police. Improved communication. Safer roads and pedestrians on pavements.	30	Had problems convincing Empowering Communities to provide face-to-face training.	Tbc
Support road safety initiatives and Community Speed Watch	Provide funding for local initiatives					0	0	0	600	600	Increased local awareness of road speed and safety issues in Billingshurst.		Billingshurst residents		Good local media coverage.
Young Driver Focus Event (Tickets and Travel)	Attended event.					250	0	0	0	250	Upskilled staff member with lead for road safety.	Training will inform Community Safety team interventions.			Training was seen as very positive.
Neighbourhood Watch Print Materials	Leaflets for Billingshurst neighbourhood watch produced for local events.					20	0	0	0	20	Encourage sign ups.	Safer Billingshurst community.	Distributed village wide.		
Prevent Training Room Hire and Refreshments	Ongoing training sessions provided by WSCC.					200	200	0	0	400	Upskilled community regarding the PREVENT agenda.	Recognising the signs of radicalisation.	18	Getting people interested in attending the training.	Very positive - Dan Sanders collates feedback.

Piazza Italia Support	This year's event has successfully taken place.					300	0	0	0	300	Informed the public about road safety issues.	Increased awareness of road safety issues.	Event attracted 15,000 visitors.	The location of the stall was not ideal.	Very positive verbal feedback.
Disability Hate Crime Awareness Sessions (for care home staff)	Sweets bought for session 'prizes' and volunteer trainer mileage.					45	0	0	0	45	Upskilling care home staff on what signs and symptoms to look for.	Increased recognition and reporting.	70 care home staff	Had trouble engaging some care homes.	Very positive verbal and email feedback.
Drug Litter information card	Card produced and distributed to HDC internal depts / wardens / parish councils / community partnerships / schools / Salvation Army					0	29	0	0	29	Card produced to raise awareness amongst staff and partners over what drug litter looks like and how / where to report it in line with the West Sussex Drug and Alcohol Action Plan	Quicker response to both clear drug litter but also to inform response services including the Police and drug / alcohol commissioned services	District wide	None. Very cost effective way of conveying information.	The card has led to an increase in the reporting for drug related litter and so has met its objective.
CCTV Promotion	Posters to raise awareness of the camera network					0	0	45	0	45	Posters distributed to pubs and shops across the District to raise awareness of the camera network	Greater feelings of safety to know they CCTV is monitoring behaviour.	All visitors to Horsham Town Centre, North Horsham and Southwater		Previous Community Safety surveys have revealed that many people do not realise that the CCTV network exists.
CCTV Legislation Update	Q1 Staff and legislative changes require additional staff training					0	245	0	0	245	The new Community Safety Officer is now trained and accredited to manage the council's CCTV system in line with the Sussex Police agreement.	Appropriate manage of the CCTV system to benefit the wider community and prevent / detect crime.	Residents and visitors to Horsham Town Centre		The annual statistics always reveal the effectiveness of the CCTV system in terms of crime detection and feedback from residents suggests that the cameras to help them to feel safer.
Young Persons Stay Safe leaflets for secondary schools and youth clubs / children and family centres	Q2 leaflets distributed to each children in secondary schools and others delivered to a variety of settings focussing on a variety of risks to younger people including cyber crime					0	369	0	0	369	Increased awareness amongst teenagers of the various risks that they may face and the support available.	Young people keeping safe	8000 leaflets printed and distributed	None. All leaflets delivered to the various schools via other HDC colleagues.	None as yet.
Understanding Teenage Behaviour sessions - print, facilitator and refreshments	Q1 Leaflets produced and advert bought in local press due to lack of free editorial. First course in March/April. Q2 Second course delivered for 8 parents in June/July.					750	500	0	0	1250	Increased awareness of the UTB course for parents.	Increased parenting skills.	12	High drop-out rate. The course is free and there is currently no cancellation fee. We will be introducing this in future courses.	Awaiting feedback forms from current course.
Vehicle Crime Bin Wrap	Information leaflets produced and left of bin handles targetting households in areas which had experienced car crime spates					0	0	624	0	624	Theft from car crime numbers have reduced since the bin wraps were printed and distributed.	Top tips for residents to protect themselves.	1500 produced and distributed in key target areas of the district.		
Safeguarding Week Letter Production	Targeted locations within the District to raise awareness					0	0	488	0	488	Targeting specific locations in the District with known issues around young people and vulnerabilities. A joint project with the Police to increase the level of reporting.		2500 letters produced and delivered to location specific hotspots		Intelligence received back from local communities has been extremely useful to Sussex Police
A Board School Parking Posters	Designed to increase awareness of the need for people to park more responsibly.					0	0	85	0	85	Large size posters for schools to display in A-boards tackling the subject of illegal / dangerous parking within communities.	Work with local communities and partners to keep Sussex safe. Encourage and support local communities to prevent crime and disorder	9 schools across the District with the biggest problems have received and are displaying the materials		The Wardens are supporting this activity and have reported reduced problems.
Filming Project	Annual collaboration with Collyers College with students making Community Safety films.					0	0	0	206	206	3 x short films placed on the HDC website each concerning a different Community Safety topic.	Awareness raising of key issues	650 views to date	A strict brief is set for students so no real issues although the length of some films needed editing.	Feedback positive although not as positive as in previous years.
						Total	15231	8774	10532	9076	43,180				