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Overview and Scrutiny Committee

Monday, 20th September, 2021 at 5.30 pm
Conference Room, Parkside, Chart Way, Horsham

Councillors:

Tony Bevis (Chairman)	
Brian Donnelly (Vice-Chairman)	
Matthew Allen	Bob Platt
Martin Boffey	Josh Potts
Jonathan Chowen	Jack Saheid
Billy Greening	Jim Sanson
Frances Haigh	Ian Stannard
Nigel Jupp	James Wright
Tim Lloyd	

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 - 4
To approve as correct the minutes of the meeting held on 19 July 2021 (<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. Report on the Council's Finance and Performance in 2021/22	5 - 34
To receive the report of the Director of Corporate Resources	

6. **Work Programme**

To discuss any topics that could be added to the Work Programme

7. **Update from Task & Finish Groups**

To receive a progress update from the Chairmen of ongoing Task & Finish Groups

8. **Cabinet Forward Plan**

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To receive and note the Cabinet Forward Plan

9. **Urgent Business**

Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as urgent because of the special circumstances

Overview and Scrutiny Committee 19 JULY 2021

Present: Councillors: Tony Bevis (Chairman), Brian Donnelly (Vice-Chairman), Matthew Allen, Martin Boffey, Frances Haigh, Tim Lloyd, Bob Platt, Jack Saheid, Jim Sanson and James Wright

Apologies: Councillors: Jonathan Chowen, Billy Greening, Nigel Jupp, Josh Potts and Ian Stannard

Also Present: Councillor Ruth Fletcher

SO/18 **DECLARATIONS OF MEMBERS' INTERESTS**

Councillor Martin Boffey declared a personal interest in item 9 as he was a member of the Royal British Legion.

SO/19 **ANNOUNCEMENTS**

The Chairman announced that he would become the Horsham representative for the West Sussex Health & Adult Social Care Scrutiny Committee.

SO/20 **URBAN GREENING TASK & FINISH GROUP**

It was agreed that the Membership of the Urban Greening Task & Finish Group would be:

Cllr Matthew Allen
Cllr Tony Bevis
Cllr Jonathan Chowen
Cllr Michael Croker
Cllr Ruth Fletcher
Cllr Billy Greening
Cllr Bob Platt

The first meeting of the Group would be organised in the following weeks.

SO/21 **WORK PROGRAMME**

There were no items put forward for inclusion on the Overview & Scrutiny Work Programme.

SO/22 **ROOKWOOD STAGE 1 COMPLAINT**

The Chairman stated that matters relating to this complaint had largely been covered when considering the Rookwood work programme suggestion form.

Members considered setting up a Task and Finish Group regarding the Key Decision Process and agreed that following a completed work programme suggestion form it could be discussed at a future meeting.

SO/23 **CABINET FORWARD PLAN**

Members noted the contents of the Cabinet Forward Plan.

SO/24 **THE DRILL HALL AND HIGHWOOD BRIEFING**

The Director of Community Services provided the Committee with an update on the Drill Hall and Highwood Community Service items coming up on the forward plan.

For the Drill Hall It was agreed there would be a two-year review period to allow for viable business cases to be submitted by Cabinet in January 2020. The outcome of this process would then be considered by Cabinet and then Full Council.

There had been three expressions of interest, however two of these organisations subsequently withdrew their interest. The remaining organisation, the Royal British Legion, had submitted a business case and would complete a sense checking process with HDC.

Cabinet had resolved in January 2020 to commit to building an extended alternate facility to the Drill Hall at Highwood. A scheme would be produced for this alternate venue and then opened to public consultation.

SO/25 **URGENT BUSINESS**

There was no urgent business.

The meeting closed at 6.46 pm having commenced at 5.30 pm

CHAIRMAN

Report to Overview and Scrutiny Committee

Date of meeting 20 Sept 2021

By Director of Corporate Resources

INFORMATION REPORT

Not exempt



REPORT ON THE COUNCIL'S FINANCE AND PERFORMANCE IN 2021/22

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. The Council uses corporate performance indicators, financial reporting and review of progress against key corporate projects to show progress.

The financial performance is forecast at Month 4 of the 2021/22 financial year. Officers currently forecast an operational surplus of £0.825m. £0.6m of the forecast underspend is on leisure facilities with current performance and activities ahead of Place's Leisure (cautious) budget estimate. The remainder is the net of £0.6m underspends; mostly across investment income, Housing and Waste and £0.4m overspend mostly from parking income and property expenses. Debt over 90 days is aging and the risk associated is building, albeit being closely monitored by Property and Facilities.

Capital expenditure at Month 4 was £1.3m (16%) of the £8.3m capital programme. By comparison, spend on capital was £1.3m (15%) of the £8.5m programme at same period in 2020/21. An outturn of £7m or 84% is forecast by officers. In 2020/21, the outturn was £5.4m (60%). Officers are generally over-optimistic on delivery of the capital programme during the year. The impact of Covid-19 continues to subdue some capital expenditure.

An analysis of performance indicators shows 4 outside of the target, relating to the impact of Covid-19 such as attendance at recreational facilities. In all areas where targets have not been met, work is underway to make improvements and the monthly data is showing signs of improvements between April and June.

Work on the Corporate Plan actions continued through quarter one of 2021. There are eight completed actions that include the adoption of the local cycling and walking plan and the Horsham Realm Strategy agreed. There are currently five Corporate Plan actions on hold but with plans put in place for work to be picked up or adapted for working post-Covid-19. There are sixty-five Corporate Plan actions progressing including work to increase the number of electric car charging points, beginning the work to renew the Horsham Park skate park, supporting local business to re-open after lockdown and the successful launch of kerbside collections of WEEE, textiles and batteries and the setting up of the Re-use Hub.

Recommendations

It is recommended that Members note the contents of this report.

Reasons for Recommendations

To enable Overview and Scrutiny to carry out its Constitutional role of monitoring the delivery of internal and external services and scrutinise any part of the Council's work.

Consultation: Senior Leadership Team, Cabinet Members.

Wards affected: All

Contact: Jane Eaton, Corporate Director of Resources. 01403 215302

Background Papers:

Appendix A: Key Performance Indicators Q1

Appendix B: Budget Monitoring and Forecast Outturn summary April 2021 to July 2021

Appendix C: Capital Budget monitoring and forecast outturn at M4

Appendix D: Revenue Budget monitoring and forecast outturn at M4

Appendix E: Corporate Plan Update Q1

Appendix A

Key Performance Indicators

Q1 2021/22



33 KPI's **30 with a target** **3 data only**
Of the 30 with targets 13% (4/30) 13% (4/30) 71% (21/30)

(There is one KPI- Waste recycling rate, where we are still awaiting confirmation and this will be reported in Q2).

Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
PS18	No of households in temporary accommodation	129	107	115		
PS19	Of which no of households in B & B accommodation	25	4	13		
CD21	Total number of Community Trigger activations	1	1	2		New KPI. A Community Trigger is a process which allows members of the community to ask the Community Safety Partnership to review their responses to complaints of anti-social behaviour (including incidents of hate).
CD23	No of voluntary organisations supported through advice and enablement		30	56		New KPI. Data reflects June data rather than Q1. Will average over the year as more data is collected
CD24	Number of Volunteers placed through the Voluntary Sector Support Service		209	66		New KPI. This figure is likely to represent the COVID legacy and it is anticipated that this is likely to reduce over the year.
HW1	Number of Health & Wellbeing Interventions for working age residents		304	195		New KPI. A health and Wellbeing intervention would be classed as engagement with one of the services prescribed by Public Health to support

APPENDIX A – Key Performance Indicators Q1

Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
						<p>positive improvements in one’s health.</p> <p>Our services are: Wellbeing MOT, Pre-diabetes health checks, Smoking cessation, alcohol cessation, 65+ Strength and balance, NHS health checks, Being more active, Weight off workshops.</p> <p>Services in these areas are delivered through a mix of group and one to one work and are wholly funded by Public Health to reduce the burden on wider medical services and reactive care.</p>
HW2	Number of Health & Wellbeing Interventions for over working age residents		125	78		New KPI. As above but work with those over working age.
OP14	The Capitol overall ticket sales		8,080	13,250		New KPI – previously recorded attendance. Target is based on an annual target of 53,000. The Capitol did not open until the 28th May 2021. Once open it was operating under COVID restrictions which reduced capacity to about 25%.
LS01a	Attendance at Sports Centres	0	158,006	225,000		Target based on annual target of 900,000. Leisure Centres reopened on the 12 th April but there were still restrictions in place that limited capacity for some activities.
LS05(i)	Total attendance at Horsham Museum and Visitor Information Centre	0	0	3,750		The Museum was closed due to Covid and is now under renovation and is due to open in September 2021
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	59.87%		50%		In order to ensure accurate data this KPI will now be reported in the following quarter. This figure will then reflect the information reported by WSCC and recorded by Defra.
OP17	Number of refuse, recycling and garden waste	301	186	301		Wording changed from ‘reported’ to

APPENDIX A – Key Performance Indicators Q1

Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
	collections confirmed as missed					'confirmed' as missed.
OP19	Quality of recycling - % contamination rate	6.94%	6.72%	8%		
SSC9a	No. of fly tipping incidents	415	282	415		
SSC9c	No of Fly Tipping Clearances		74			This is a new Key Performance Indicator. The indicator shows the number of incidents of fly tipping reported and then cleared on HDC land.
FS09c	Parking Combined Total Income	£70,429	£746,121	£780,902		We are now seeing larger numbers using the carparks but the impact of Covid on dwell times means that the income is reduced compared to 2019/20. The adjusted 2021/22 budget reflects this.
CS03	Less than 5% of incoming calls abandoned	11.35%	4.77%	5%		Numbers are now back to pre-Covid rates. There were some seasonal increases in June due to the annual Garden Waste and Parking permits but the quarterly average remains above target.
BT1(i)	Percentage of payments made online		84.4%	85%		New KPI so no comparative data yet
FS07	% of invoices paid on time	90.10%	92.90%	95.00%		Improvement compared to comparison 2020/21 quarter. Still slightly down on target due to checking and only paying when completely satisfied.
PS11c	Total sickness (excluding leavers sickness)	6.19	5.84	6.5		Target adjusted by 0.5 to provide continued focus on good absence/attendance management. Short term sickness has been steady and persistent throughout the lockdown at around just over 2%, including sickness due to Covid-19 (but not including self-isolation/quarantine).

APPENDIX A – Key Performance Indicators Q1

Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
						Long term absences are well managed and continue to reduce steadily, in the main contributing to the number of "total days lost" slipping below 6 days for the first time.
PP09	% of FOI requests responded to within 20 days	97%	96%	85%		Figures from Information Governance Officer
LGSS01	Customer Assurance	100	100	80		
LGSS02	Right Time: Combined Speed of processing for new claims and changes of circumstances	5.81	5.93	11		
Page 10 LGSS03	Quality Assurance: LA Error	0.33%	0.24%	0.4%		The service has see a reduction in LA Error when compared to last month. However, the service is still working through two known historic overpayments to reach a true net figure. Therefore this risk remains present.
LGSS04a	Collection: Council Tax	28.69%	29.12%			The service continues to demonstrate an increased collection when compared to 2020/21. In addition, the gap to the pre-Covid collection rate in 2019/20 continues to decrease.
LGSS04b	Collection: NNDR	19.51%	23.24%			The service continues to demonstrate an increased collection when compared to 2020/21. There is also a lag in the reduction to the extended retail rate relief in June collection commencing in July. However, the gap to the pre-Covid collection rate in 2019/20 continues to increase.

APPENDIX A – Key Performance Indicators Q1

Code	Short Name	Q1 2020/21	Q1 2021/22			Notes
		Value	Value	Target	Status	
LGSS05	Collection: Arrears	52.5	80	80		The arrears collection is on target and in the green.
DM23f	Speed of decision - Major applications (Oct 19 to Sept 21)	100%	98.9%	60%		KPI uses the Governments two-year designated timeframe
DM25f	Speed of decision - Non-major applications (Oct 19 – Sept 21)	97%	97.9%	70%		The arrears collection is on target and in the green.As above
DM24d	Quality of decision Major applications (April 19 – March 21 – figure is finalised Dec 21)	0%	3.54%	10%		The arrears collection is on target and in the green.As above
DM26d	Quality of decision - Non-major applications (April 19 March 21 – figure is finalised Dec 21)	0%	1.12%	10%		The arrears collection is on target and in the green.As above
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.56%	96.55%	95%		Unit 25, Lintot Square Unit 22, Unit 23, Unit 24, Unit 26, Unit 27, Unit 28, Unit 29, Oakhurst Business Park
VE01b	Income from HDC owned and managed commercial and industrial estate space	£1,930,262	£1,917,431	£1,930,262		A number of properties became void due to Covid in 2020/21 and this has had an impact on the quarter one figures. We are now seeing some of these properties re-let and expect the situation to improve going forward.

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Budget Monitoring and Forecast Outturn – April to July 2021

Monthly Summary: The operational forecast is a £0.825m surplus for the year, a reduction of £46k in month. £0.6m of the forecast underspend is on leisure facilities with current performance and activities ahead of Place's Leisure (cautious) budget estimate. The remainder is the net of £0.6m underspends; mostly across investment income, Housing and Waste and £0.4m overspend mostly from parking income and property expenses. The overall funding position forecast is set to be a £1m surplus, as a result of one-off grants, especially from the loss of income grant scheme. Note the debt income risk over 30 days which has aged and increased.

Revenue Outturn Forecast: ●

Outturn Forecast	£000s
Corporate Management	(14)
Resources	(148)
Community and Culture	(779)
Place	115
Total overspend / (surplus)	(825)

Monitoring Compliance: 88% ●

Four budgets not reviewed and forecast out of 32 budget holders – largely due to holidays.

Expenditure and Income ●

Actual spend and income are on track. At this point, income is always ahead of a straight profile due to the up-front collection of rural parking disks and garden waste.

Risks: Commercial debt invoices present a risk of non-payment that Property and Facilities are actively monitoring. Some write-offs are more likely than not.

The forecast overall funding surplus position is £1m helped by the estimate of £410k income loss grant scheme over the first quarter, subject to submission. The likely cost pressure of salaries which haven't been forecast yet by services may be mitigated by unused redundancy provision.

Capital Expenditure: ●

Spend to date of £1.33m (16%) of the £8.3m capital budget. £0.33m (4%) in M4. Total 19 projects yet to start.

Capital outturn forecast: ●

Budget holders are forecasting a full year spend of £7m (84.1% of budget), requiring spend of £0.7m per month. Note £0.8m reduction in forecast during M4 – vehicles.

Forecast overall funding position at M4 ●

2021/22	M4 snapshot of overall budgetary position
13,072	Net exp set in budget
60	Changes to net budget. £15k SP + £45k EcDev
-825	forecast overspend
12,307	Forecast net exp
-10,251	Council tax
-2,052	Business rates
-12	Net Collection Fund 'surplus' after using reserve
-146	CTS Government funding
-12,461	Funding
-154	Net (surplus) / deficit before one-off cost / funding
-571	One-off exp funding received
-410	Income loss grant estimate first quarter
53	Spend on CTS £150 scheme to date
25	Est spend CTS £150 scheme remainder year
250	Likely 1.75% salary cost pressures
-200	Unused redundancy provision
-853	One off net funding after costs
-1,007	Overall (surplus) / deficit - smooth via reserves

Debtors ●

The Council was owed £4.3m at 14 Aug 2021 (£4.3m July 2021) of which £1m was >30 days. The table compares a breakdown of the oldest debts to last month.

Age Group	14 July 2021 £k	14 Aug 2021 £k
>30 Days	49	275
>60 Days	55	27
>90 Days	681	704
	785	1,006
>90 Days top eight = £634k (88%)		
Developer S106 due in 2016 and 2017	114	114
* Leisure Arrears and £5.5k current.	97	103
* Restaurant and also £20k >30 days	101	101
* Retail shop and £10.5k over 60 days, £10.5k over 30 days and £10.5k current. Likely write off.	91	101
* Retail shop and £7.2k over 60 days. Possible part write-off.	82	82
* Entertainment and £13.5k >30 days.	47	47
* Retail shop. Write -off	52	44
Developer £37k CIL due Jan 2019, £3k CIL due July 2019	42	42

* commercial rents.

Current debt includes £2.1m Developer invoice was due 30 July 2021.

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APPENDIX C - Capital expenditure in 2021/22

Capital projects categories	Detailed Description	Period 4 Ytd	Budget	% of Budget	Forecast Outturn
Broadbridge Heath Leisure Centre - new build BBHLC-NEW BUILD		0	0	n/a	0
Other Community and Culture projects	HORSHAM PARK POND IMPROVEMENTS	815	131,728	1%	131,728
Other Community and Culture projects	WARNHAM NATURE RESERVE IMPROVEMENTS	112,184	206,962	54%	206,962
Other Community and Culture projects	RIVERSIDE WALK BOARDWALK - BEN'S ACRE	0	12,500	0%	0
Other Community and Culture projects	BLUEBELL PARK ADVENTURE TRAIL	0	15,000	0%	15,000
Other Community and Culture projects	HORSHAM SKATE PARK	0	250,000	0%	100,000
Other Community and Culture projects	SECURITY ENTRANCE DEFENCES	24,602	64,000	38%	64,000
Other Community and Culture projects	MUSEUM - REFRESH & REFURBISHMENT	11,648	45,763	25%	45,763
Other Community and Culture projects	PUBLIC SPACE CCTV CAMERA REPLACEMENT PROGRAMME	0	30,473	0%	30,473
		149,249	756,425	20%	593,925
Vehicle Fleet	VEHICLES - NEW	75,385	753,000	10%	108,000
Vehicle Fleet	VEHICLES - NEW - GOING GREEN ADDITIONAL COSTS	0	242,000	0%	0
		75,385	995,000	8%	108,000
Business Waste	BIN WEIGHING TECHNOLOGY & EQUIPMENT	56,190	89,000	63%	89,000
Economic Development initiatives	HORSHAM DISTRICT EXPERIENCE APP & WEBSITE	0	25,000	0%	0
Grants - Environmental health	96 ACT-DISABLED FACILITY GRANT	306,828	1,250,000	25%	1,250,000
Grants - Environmental health	ACT-HOME REPAIR ASSIST. GRANT	13,336	60,000	22%	60,000
		320,164	1,310,000	24%	1,310,000
Housing enabling grants	HOUSING ENABLING GRANTS	170,600	1,761,510	10%	1,761,510
Housing enabling grants	LOANS - PROPERTY DEV CO	0	350,000	0%	0
	S106 / CIL INFRASTRUCTURE SPEND	254,978	200,000	127%	300,000
		425,578	2,311,510	18%	2,061,510
Car Parks Fabric and Equipment	PIRIES PLACE CARPARK	4,630	0	n/a	0
Car Parks Fabric and Equipment	PIRIES PLACE CAR PARK LIFT	0	7,996	0%	7,996
Car Parks Fabric and Equipment	RURAL CAR PARK - HENFIELD (LIBRARY)	40,082	78,151	51%	78,151
Car Parks Fabric and Equipment	WELCOME ZONES IN MULTI-STOREY CAR PARKS	0	25,541	0%	25,541
Car Parks Fabric and Equipment	ANPR REPLACEMENT - SW, FORUM, PP, HURST RD CAR PARKS	2,483	0	n/a	0
Car Parks Fabric and Equipment	STORRINGTON MILL LANE - RURAL CAR PARK IMPROVEMENTS	0	146,931	0%	146,931
Car Parks Fabric and Equipment	EV CHARGING POINTS	0	100,000	0%	100,000
		47,194	358,619	13%	358,619
Strategic Planning projects	ALBION WAY CONNECTIVITY - WORTHING ROAD	0	100,000	0%	100,000
Strategic Planning projects	LOCAL CYCLING AND WALKING INFRASTRUCTURE	0	18,507	0%	18,507
Strategic Planning projects	ALLOCATIONS FOR DEVELOPMENT IN HDPF	19,000	31,014	61%	31,014
Strategic Planning projects	PUBLIC REALM PROJECTS - TOWN CENTRE VISION	0	107,000	0%	107,000
		19,000	256,521	7%	256,521
Oakhurst Business Park	OAKHURST BP EXTENSION (UNITS 20 & 15)	0	650,000	0%	650,000
Oakhurst Business Park	LAND AT OAKHURST BUSINESS PARK - PHASE 4	0	29,697	0%	29,697
		0	679,697	0%	679,697
Miscellaneous properties spend	CORPORATE PROVISION - ASSET ENHANCEMENT	7,250	100,000	7%	100,000
Miscellaneous properties spend	COMMERCIAL ESTATES - GENERAL	0	100,000	0%	100,000
Miscellaneous properties spend	FORUM PIAZZA AND FOUNTAIN UPGRADE	19,668	144,931	14%	144,931
Miscellaneous properties spend	MILLSTREAM EXTENSION	0	331,621	0%	331,621
Miscellaneous properties spend	TEMP AT ROWAN DRIVE GARAGES and PEARY CLOSE	21,115	21,145	100%	21,145
Miscellaneous properties spend	BILLINGSHURST CAR PARK DEVELOPMENT	0	164,580	0%	164,580
Miscellaneous properties spend	PARK HOUSE, HORSHAM	15,232	36,089	42%	36,089
Miscellaneous properties spend	ST PETERS HALL & RAFA IMPROVEMENTS	173,668	630,000	28%	630,000
		236,932.43	1,528,365.99	16%	1,528,365.99
		1,329,692	8,310,138	16.0%	6,985,638

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Revenue Budget 2021 / 22

Month 4: April to July 2021

Service Area Table in £000's	Spend	Annual Budget	Spend % Budget	Income	Annual Budget	Income % Budget	Net Spend	Forecast Over / (under) Spend	Comments	Change to previous month	Previous month forecast
PARKING SERVICES	1,070	2,108	51%	-1,424	-4,301	33%	-353	195	Rural income forecast up slightly. Urban down - through Swan Walk, Fourm and Piries including season tickets. £50k additional rates at Piries car park not budgeted.	178	17
INVESTMENT PROPERTIES	277	346	80%	-1,995	-3,911	51%	-1,718	84	Expected reduction of income from property in West Street plus £50k empty rates at Oakhurst.	50	34
LEGAL & DEMOCRATIC	452	1,238	37%	-25	-101	25%	427	35	Additional locum costs being incurred although vacancies now in process of being filled.	23	12
SPATIAL PLANNING	359	1,423	25%	-62	-216	29%	297	31	Local Plan, Gatwick Airport work and Newhouse Farm appeal will cause additional costs.	50	-18
DEVELOPMENT	642	2,027	32%	-597	-1,850	32%	44	18	Unusually low fee July fee income, but otherwise on track	55	-37
HEALTH AND WELLBEING	143	349	41%	-161	-374	43%	-18	11		0	11
COMMUNICATIONS	128	330	39%	-4	-10	45%	124	9		2	7
OPERATIONAL PROPERTIES	124	1,189	10%	-42	-84	50%	82	5		5	0
PERFORMANCE AND PROJECT ASSURANCE	69	289	24%	0	-84	0%	69	4		0	4
PARKS & COUNTRYSIDE SERVICES	486	1,575	31%	-158	-371	43%	327	3		3	0
ENVIRONMENTAL SERVICES/LICENSING	449	1,541	29%	-374	-868	43%	76	1		0	1
BENEFIT PAYMENTS	8,487	24,600	34%	-7,849	-24,550	32%	638	0		0	0
COMMUNITY DEVELOPMENT	207	814	25%	-17	-79	21%	190	0		0	0
COMMUNITY SAFETY	255	774	33%	-59	-521	11%	196	0		0	0
ECONOMIC DEVELOPMENT	224	687	33%	20	-283	-7%	244	0		0	0
FINANCE ACCOUNTANCY	258	749	34%	-9	-13	67%	249	0	Overall no significant movement forecast.	0	0
HUMAN RESOURCES & ORG DEVELOPMENT	179	558	32%	-4	0	0%	175	0		0	0
LEISURE & CULTURE	27	80	34%	0	0	0%	27	0		0	0
MUSEUMS	58	199	29%	-5	-20	26%	53	0		0	0
PROPERTIES & FACILITIES	165	534	31%	2	-19	-10%	167	0		0	0
REVS & BENS ADMIN	335	1,135	29%	-526	-462	114%	-191	0		0	0
CUSTOMER SERVICES	90	322	28%	-0	0	-250%	90	-4		0	-4
CORPORATE MANAGEMENT	344	1,164	30%	4	-26	-17%	349	-14		10	-24
CAPITOL	324	1,444	22%	-309	-1,093	28%	15	-22		-11	-10
TECHNOLOGY	989	1,864	53%	-33	-110	30%	956	-23		-23	0
BUILDING CONTROL	284	589	48%	-250	-831	30%	34	-24		-4	-20
STREET SCENE & FLEET	1,035	2,740	38%	-33	-149	22%	1,001	-24	Reduction in vehicle repairs and maintenance	-32	8
WASTE & RECYCLING	1,534	4,476	34%	-2,329	-3,608	65%	-796	-87	Vacancies in Q1 partly offset by agency, plus £60k additional business waste income	6	-93
FINANCE CORPORATE	639	3,655	17%	-605	-3,560	17%	34	-169	A new pooled fund that was not in the budget (approx £70k) and dividend recovery quicker than expected	-32	-137
HOUSING	535	2,151	25%	-1,298	-1,977	66%	-763	-242	MHCLG funding for DA support, RSI funding and HPG grants as well as reduction on B&B spend.	-233	-9
LEISURE SERVICES	333	1,516	22%	-5	-293	2%	328	-614	Places Leisure performance encouraging in first quarter and return to activities faster than PL anticipated against the additional £1.1m budget. Current perspective also based on emerging fully from restrictions, but risk of further restrictions later in year may change this	-2	-612
Grand Total	20,499	62,464		-18,146	-49,764		2,353	-825		46	-871

Corporate management	-14
Resources	-148
Community and Culture	-779
Place	115
	<u>-825</u>

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Appendix E
Corporate Plan Update
Q1 April – June 2021
Total 78 Actions



8 completed 66 in progress 4 on hold

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
A great place to live Page 19	We will plan for communities where people can work, live and prosper. New homes will meet the needs of a full range of households in a low carbon world	Prepare a revised Local Plan etc.		Strategic Planning	Delays due to changed NPPF requiring additional work on the 30-year vision to a 50-year vision. Updates to evidence base required.
		Work with central government etc		Strategic Planning	Ongoing discussions with MHCLG in light of changes to NPPF.
		Continue to support local communities to prepare neighbourhood plans etc.		Strategic Planning	There are now 17 'Made' neighbourhood plans and four which have passed their examination and are awaiting referendum.
		Provide new community facilities that can be used by all residents etc		Leisure and Culture	A consultant is being sought to produce and implement a programme of virtual community consultation on the proposals for a new community at the Highwood Community Centre . Drill Hall options to be presented to Cabinet in September. Working with Planning and Development Control colleagues to ensure that leisure facilities are included within the Local Plan and reflect community need as well as the Playing Pitch and Built Facility strategies.
		Prepare a Local Cycling and Walking		Strategic Planning	Document complete and adopted.

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
A great place to live	We will provide culture, sports and leisure opportunities to improve the health and wellbeing of our communities.	Infrastructure Plan etc			
		Prepare planning guidance to ensure car parking spaces in new developments etc		Strategic Planning; Development and Building Control	Review of WSCC guidance to be programmed once Local Plan review has progressed to allow any revised targets to apply when local plan allocations are considered.
		Work with partners to increase the number of Electric vehicle charging points etc		Finance and Performance; Community Services	A second procurement is underway to secure a supplier to deliver a Countywide network of charge points. It is hoped that the preferred supplier will be in place in October 2021.
A great place to live	We will provide culture, sports and leisure opportunities to improve the health and wellbeing of our communities.	Develop a district-wide culture strategy etc		Leisure and Culture	The development of the cultural strategy is still on hold due to the impact of Covid-19 and will be reviewed in 2022.
		Maintain our high standard of sport and leisure facilities		Leisure and Culture	Maintenance of leisure centres is ongoing and the Council continues to support the main leisure provider during the impact of Covid-19. Future options for the athletics track will be considered by Cabinet in November 2021.
A great place to live	Both our built and natural environments are highly valued and will be well managed to keep our District an attractive place to live.	Enhance public space in Horsham Town Centre, particularly Horsham Park etc		Leisure and Culture	The renewal of Horsham Park skate park is underway with procurement of specialist contractors to progress in October 2021 and installation in Spring/Summer 2022. The desilting and opening up of Horsham Park pond is also underway to be finalised by March 2022.
A great place to live	New development should sit well with	Prepare a new District-wide Design		Development and Building Control	Research gathering in progress (10% of project). Draft cannot be produced until Local Plan is at an advanced stage. This will inform design standard and criteria.

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
	the natural environment and be recognised for its quality by the local community and through industry awards.	Guide to improve the quality of development locally.			
		Prioritise environmentally sound policies that enhance biodiversity alongside new development		Strategic Planning	Policies published in Reg 19 which is now delayed. Some updates required as a result of NPPF updates.
A thriving economy Page 21	Increased economic growth making Horsham District a location of choice for business and providing local jobs	Identify and promote more employment sites for new and expanding businesses in the District.		Strategic Planning; Economic Development	A new Think Horsham website was launched Feb 2020 with promotional details of new employment sites. Revised local plan policies will seek to allocate additional land for employment growth and also support the expansion and enhancement of existing facilities.
		Work with Legal and General to deliver a high quality employment offer etc		Economic Development; Development and Building Control	This action now sits with Development.
		Work with Network Rail to encourage new railway stations to be built close to our employment sites.		Strategic Planning	Report received - Study concludes a new station on this line is not feasible in the short to medium term, until infrastructure enhancements elsewhere on the line have been brought forward.
		Work with other councils in West		Economic Development	Progress has been made in providing a gigabit capable network between Crawley/Horsham and Burgess Hill.

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		Sussex to roll out superfast broadband across our District and into the rural areas.			Working with WSCC in promoting the broadband voucher scheme to local businesses.
		Support businesses through advice and guidance etc		Environmental Health	A second phase of business engagement has been commenced being the Covid Aware program in conjunction with the newly appointed Covid Information Officers. This will assist businesses and residents in accessing covid safe environments.
A thriving economy	Towns and villages are lively and welcoming	Support market towns, high streets and villages to thrive etc		Economic Development	A West Sussex wide Retail Training Hub has been established with free training, support and live Q&A sessions. Allocation from the Welcome Back Fund (WBF) has been secured, building on the Re-opening High Streets Safely Fund, to deliver projects and activities to support the economic recovery of - and safe return to - our high streets.
		Promote a comprehensive calendar of events to attract people into our town centres.		Economic Development	All events have been cancelled by COVID-19 and our staff resource cut back to meeting HDC's own financial issues. We are, however, working closely with Experience West Sussex to promote and market the district as a visitor destination and support others to provide events as we move out of lockdown. Some Welcome Back Funding has been allocated to community led projects.
		Implement the Town Centre Vision for Horsham.		Strategic Planning	Horsham Town Centre Public Realm Strategy and Design Guide agreed at Council in April 2021.
		Support Horsham businesses with their plans for designating the Town Centre etc		Economic Development	This project has been postponed awaiting a full understanding of Horsham town's economic situation as we come out of lockdown. The Viability of a BID will be reviewed Jan to March 2022. The business group behind the BID has formed into a CIC and has requested pump prime funding from HDC.
		Improve the car parks in Horsham and		Parking and Waste	The car parks selected for investment for 2020/21 following the capital project review are near completion. The remaining car parks within the programme have been reprioritised for the following years.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		continue to enhance rural car parking to improve access to our town and village centres.			
A thriving economy	Tourism's contribution to the economy, employment and quality of life is maximised	Develop the District's identity as an appealing destination for visitors.		Economic Development	We continue to work closely with Experience West Sussex and are support them to become a formal Destination Management Organisation (DMO).
		Launch a new tourism website to better promote what the District has to offer and provide a single point of information for visitors.		Economic Development	The Discover Horsham website was launched January 2020.
		Enhance our culture, leisure and heritage facilities to attract visitors and to support the local economy.		Leisure and Culture	The refurbishment of the Museum is underway with plans to reopen to the public in October 2021. Further strategic work looking at the longer-term offer for the Museum and other opportunities for modernisation will be considered in early 2022.
A thriving economy	Residents have access to a wide range of local employment	Use the planning process to provide opportunities for people moving to		Strategic Planning	Draft document published as part of Council papers but Council meeting postponed due to changes to the NPPF.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
Page 24	opportunities	new developments to access employment opportunities.			
		Work closely with our businesses to create suitable employment opportunities for people who find it hard to get into work		Economic Development	The Journey to Work programme consists of In2Work (25+ programme) and Y-WISH Youth Support hub (for 18-25 year olds). In2Work and Y-WISH are funded for one year by the DWP and work closely with Horsham Jobcentre Plus. We are 6 months into the funding period, and around 150 local residents have been supported with 40 finding work as a direct result of this support. We have also held two virtual jobs fairs, where 600 vacancies were advertised. There are plans to hold a physical fair at the beginning of October, engaging with 40+ employers with vacancies.
		Work with our schools and colleges to help get their students ready for work and to offer training courses that help.		Economic Development	The Y-WISH Youth hub is working with schools and colleges to provide any support that may be required by school leavers (18+). We have also partnered with WSCC Youth Careers advisers to support 16-18 year old NEETS.
		As a Council, recruit our workforce and buy goods and services from our local communities whenever we can.		Human Resources; Procurement	Whilst procurement regulations have not allowed the Council to restrict competition to the local area, the Procurement Policy Note issued by the Cabinet Office allows Council's to 'reserve' contracts for either SMEs or local suppliers dependent on a set of criteria being met. We continue to work to ensure we attract the local supply chain in our competitive procurement processes. The Council is relatively consistent in the proportion of expenditure with local suppliers with 22% of the total spent in West Sussex and 8% in Horsham, the next analysis will take place later this year.
A Strong, safe & healthy community	Continue to be the safest district in West Sussex.	Create a new 'Horsham District Safe and Well		Housing and Community	The Safe and Well partnership has continued to meet. The Strategic Intelligence Assessment (SIA) have been reviewed and three objectives agreed. Vulnerable Older People - victims of house fires, isolation and loneliness

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
Page 25		Partnership' to work together with public sector partners and the voluntary sector to address issues such as violent crime and support for young people in the district.			Young People - Victims and perpetrators of ASB Mental Health and Youth Suicide
		Address anti-social behaviour within our communities etc	▶	Housing and Community	Focused interventions Southwater.
		Work with Parish and Neighbourhood Councils to prevent crime etc	▶	Housing and Community	Warden schemes continued in a number of parishes. Focused community sessions being facilitated in key areas of focus in response to local increases in violent crime.
		Use regulatory powers to maintain the safety standards of premises and taxis.	▶	Environmental Health	A revised and updated taxi licensing policy has been approved for implementation by full council this has been consulted on and is due for ratification by committee.
		Work with event organisers to make events as safe and as well organised as possible	▶	Housing and Community; Economic Development; Environmental Health; Leisure and Culture	Throughout the pandemic, HDC have been in communication with numerous event organisers regarding the instalment and lifting of lockdowns, constant revised event guidance, subsequent restrictions and ultimately the eventual return of events taking place across the District.

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
A Strong, safe & healthy community	We will increase the supply of affordable homes and reduce rough sleeping.	Work with partner organisations to minimise rough sleeping and prevent homelessness		Housing and Community	Housing Strategy presented to PDAG/SLT and due for Cabinet/Council in September 2021.
		Use our affordable housing company to build affordable homes in areas of high demand		Housing and Community	First Slinfold property is tenanted. Second Slinfold site due for completion in 2021. Billingshurst site due to start on site August 2021.
		Work with our local Registered Providers to help them increase the supply of affordable homes.		Housing and Community	Discussing next five-year plan with Saxon Weald and shaping a S106 grant funding policy to aim to increase the access to the fund.
A Strong, safe & healthy community	Residents of all ages, including those in need, enjoy improved levels of health and wellbeing.	Expand our Community Link service to support vulnerable people and help them live independently.		Environmental Health	A new digital platform has been sourced and will be rolled out to new customers in the new year. Existing customers will be given the option to upgrade or continue with the existing platform.
		Help people to adapt their homes so they can continue to live independently.		Environmental Health	The Housing Team have continued to offer grants and facilitate adaptations to applicants in spite of covid restrictions through the Better Care Fund.
		Encourage participation in sport.		Leisure and Culture	Leisure centres are open again and attendance is at 85% (compared to pre-pandemic levels) which is very positive. Sports development activities

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
					have returned with a particular focus in supporting marginalised groups.
		Deliver targeted health initiatives to help people lose weight, stop smoking and become more active.		Housing and Community	Wellbeing Centre now open, launch event received TV and radio press coverage.
		Support our partners to ensure that all residents can access basic health facilities such as GP surgeries		Strategic Planning	Active engagement with CCG ongoing - outcomes from Local Plan perspective dependent of Member decisions
Strong, safe & healthy community	An empowered and independent voluntary sector that has the capacity to tackle local priorities.	Support the voluntary sector with grants that help them reach more people.		Housing and Community	Annual Strategic Grant process has been opened up to more community groups and been approved through budget setting into 2021/22. Regular reporting from recipients has become standard practice. Community Partnership funding has been reviewed and is now more accessible to more of the Community Partnerships with a reduced maintenance grant and a separate project funding pot.
		Launch and promote our Council lottery to raise funds for local good causes		Housing and Community	Estimated annual amount raised for good causes £60k. Continues to be well supported.
		Promote opportunities for volunteering and increase the number of volunteers in the District.		Housing and Community	Significant increase in numbers of volunteers following initial Covid lockdown. This has continued through the subsequent two lockdowns and into the vaccination rollout. Through the partnership with Crawley Action Group and the wider West Sussex Voluntary Sector Community Infrastructure Alliance we have put in place a volunteering system which matches volunteers to opportunities.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
A cared for environment	Prioritised protection of the environment and increased biodiversity	Undertake a carbon audit to understand the Council's current carbon footprint.		Finance and Performance; Community Services	An annual update will be produced for September 2021. This will form part of a report to O&S with progress on the carbon reduction action plan. An annual update will be produced.
		Work in partnership with local communities, parish and neighbourhood councils to promote Adopt a Street etc		Parking and Waste	There has been significant growth within AaS with an increase in people signing up to the scheme. This is likely due to the pandemic which has increased the interest in local community projects.
		Invest in our enforcement programme to reduce fly-tipping and other environmental crimes.		Parking and Waste	New dashcams have been purchased which are helping to improve enforcement on the highways. Two fixed penalty notices (FPNs) have been issued from data gathered by these cameras. This has also resulted in preventative work with Britannia Crest who have now improved their vehicles to prevent accidental littering.
		Continue to protect our trees and ancient woodland and work with Sussex Wildlife Trust to enhance our natural environment.		Community Services; Leisure and Culture	New arboriculture contract will be in place from April 2022 with an additional focus on sustainable practices. Wilder Horsham District is progressing.
		Produce an action plan to move towards a carbon neutral organisation		Finance and Performance; Community Services	Work is continuing on the short-term action plan. Update report to Cabinet September 2021 to inform budgets that will be required for implementation in 2022/23 onwards

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
Page 29		Work with partners towards becoming a carbon neutral District.		Finance and Performance; Community Services	Consultants have been appointed to analyse the Districts carbon emissions. The outcome of their report will be used as a basis for discussion with partners to produce an action plan. First outputs to PDAG in November 2021.
		Continue to work with residents to improve the energy efficiency of their homes		Environmental Health	Our Housing Team continued to be successful in accessing group purchase schemes helping local householders gain the benefits of solar power. We are looking to roll out the next generation of LAD (Local Authority Delivery) Scheme to enable householders to improve the energy efficiency of their homes.
		Continue to work to reduce fuel poverty.		Environmental Health	The roll out of HECA funded projects continues and is now nearing the stage where it will become accessible to residents.
		Investigate working with landowners and partners to develop a plan to improve the ecology and biodiversity of the District.		Community Services; Leisure and Culture	This activity has been completed as the Wilder Horsham District project is now up and running.
		Work with our communities and partners to monitor air quality and target improvement of our air quality management areas.		Environmental Health	Post covid meetings have been organised with the steering groups for Cowfold and Storrington so that renewed effort can be put into improving Air Quality in these areas. This will include a review of the improvements noted previously to assist in assessing what new strategies to pursue.
		Improve the ecology, wildlife and		Community Services; Leisure and Culture	Wilder Horsham District initiative underway. Ongoing management of our parks and open spaces continues to prioritise improvement opportunities.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		biodiversity of our parks, open spaces and countryside.			The new grounds maintenance contract allows for future-proofing and improvement of practices to increase biodiversity longer-term.
		Embed biodiversity into our planning policies for a sustainable built environment etc	▶	Strategic Planning; Leisure and Culture	Revised local plan policies will seek to deliver enhanced biodiversity and contribution to a wider Nature recovery network. Carbon audit outcomes have fed into preparation of the local plan.
A cared for environment	Improved award-winning parks and open spaces.	Prepare management plans to guide investment in our parks and open spaces.	▶	Leisure and Culture	Horsham Park management plan in a finalised form ready for sign-off by the Cabinet Member for Leisure and Culture.
		Promote our parks and open spaces as great places to visit.	▶	Leisure and Culture	Parks and open spaces continue to be promoted when appropriate. During the pandemic all open spaces have received very high visitor numbers so the challenge has been to manage the spaces and numbers effectively.
		Inspire the next generation to enjoy our open spaces by providing new and exciting play areas and opportunities for play.	▶	Leisure and Culture	The new Horsham Park skate park will be installed in Spring/Summer 2022. Bluebell Park play area currently being upgraded and will be finalised by March 2022.
A cared for environment	Minimise waste, increase re-use and recycling.	Increase recycling rates to above 55%.	▶	Parking and Waste	We are currently waiting on the confirmed recycling rate percentage from DEFRA. It is anticipated that the pandemic would have a negative impact on the recycling rates. The introduction of the kerbside collection of electricals and textile items and the new re-use scheme will contribute to improved recycling rates from the summer of 2021.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		Work with other West Sussex councils to develop a strategy for dealing with food waste.		Parking and Waste	We are undertaking a trial of a 1-2-3 collections model based on the consultant led review of several options to deliver food waste collections. The trial will begin in September for 12 weeks.
		Continue to develop our existing re-use service.		Parking and Waste	The Reuse Hub opened in early August and has proved popular with the container filling in just two weeks. We will continue to develop this service during the trial period.
		Investigate the introduction of kerbside collection of textiles and electrical goods.		Parking and Waste	This service was introduced in May 2021 along with a kerbside collection of batteries. The service has been extremely popular with residents.
A modern and flexible council	People and businesses can deal with us online when they choose to.	Ensure digital technology strategy is up-to-date, efficient and effective.		Customer and Digital	The Digital Technology Strategy is updated every three years and reviewed annually to ensure that it remains relevant. It was last updated in 2020.
		Enhance our online services and make them more accessible through cloud technology.		Customer and Digital	PRS Project progressing and on track.
		Use technology to make it easier for our residents to report problems to us		Customer and Digital	Residents can contact us by telephone or online to report problems such as missed bin collections and overflowing dog bins. We are constantly reviewing and update the Web Site and take on board feedback from residents.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		including missed bin collections and overflowing dog bins.			
A modern and flexible council	People with more complex enquiries can talk to someone to help them find solutions.	Hold surgeries for people facing housing difficulties so we can support them to prevent them from becoming homeless.		Housing and Community	Service still being delivered remotely. Housing Services Manager reviewing impact on other services that customers may approach as an alternative to us being closed.
		Provide support to people claiming benefits.		Revenue and Benefits	Support continues to be offered to those customers who need it via email, telephone and online forms.
		Make appointments and telephone contacts available for people who have fallen behind with their Council Tax etc		Revenue and Benefits	The service continues to offer support via email, phone and on-line forms to support customers struggling with their Council Tax.
		Liaise with partners such as, Parish and Neighbourhood Councils and the voluntary sector, to explore new ways to promote joint working and greater		Housing and Community	The Community Development team are liaising with all Community Hubs to establish how they envisage operating if at all in the future. Work in other service areas has stopped during lockdown.

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Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		mutual understanding of issues.			
A modern and flexible council	The Council continues to provide the quality, value for money services that people need throughout the 2020s.	Improve our website to transact with customers online, making our services available to people when it's most convenient to them.		Customer and Digital	Customer can transact with us online and we are working to make more services available and continue to improve the ones that are available.
		Make our computer systems easier to use, through artificial intelligence and voice recognition etc		Customer and Digital	We continue to monitor our current systems and investigate new and improved ways to ensure systems are easy to use. This is an ongoing progress
		Encourage electronic payment using cards or direct debits to reduce how much it costs us to collect money.		Finance and Performance	The Covid-19 pandemic has encouraged people to pay electronically. However, opportunities being missed to permanently change to card payment only. e.g. the Capitol is again accepting cash after restrictions were lifted in July.
		Continue to manage our finances prudently and identify new sources of revenue to balance our budgets etc		Finance and Performance	A new MTFS is being worked on and will be taken to Cabinet and Council in September 2021. Indications are that current (2021/22) and next year 2022/23 will be relatively ok, but a £1.5m step change is likely due to the introduction of collecting food waste in 2023/24.

Appendix E – Corporate Plan Update Q1

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
A modern and flexible council	The Council attracts local people to work for us and motivates them to stay. The Council attracts local people to work for us and motivates them to stay.	Offer apprenticeships to local people wanting to start a career in local government etc		Human Resources	We have awarded a multi-year contract for manager apprenticeships and development for NVQ levels 3, 5 and 7. The programme builds skills for existing staff and also adds to the attractiveness of the council as an employer. We continue offering apprenticeships to people entering the job market and most typically these roles are taken up by local people.
		Offer retraining to attract people back into the workforce or to change career, especially in those professions which are hard to recruit locally.		Human Resources	We are planning a new campaign to start this autumn.
		Develop a workforce plan to ensure we have the skills we need to deliver the services our residents need in the future		Human Resources	We have started a "hybrid" working trail to run to March 2022. In support, new skills at officer and manager levels will be needed to effectively adapt to new ways of working. The workforce plan this autumn will add corporate initiatives to support managers in managing remote working, such as flexible working policies review, health and wellbeing offers, improved e-learning options.

**Parkside, Chart Way, Horsham,
West Sussex RH12 1RL**

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 September 2021

What is a Key Decision?

A key decision is an executive decision which, is likely –

- (i) To involve expenditure or savings of £250,000 or more as well as otherwise being significant having regard to the Council's budget for the service or function to which the decision relates; or
- (ii) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the District.

	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.	Taxi Licensing Policy Review	Council	1 Sep 2021	Open	Marc Rankin, Head of Environmental Health & Licensing marc.rankin@horsham.gov.uk Cabinet Member for Housing & Public Protection (Councillor Tricia Youtan)
2.	Housing Strategy 2021 - 26	Cabinet Council	23 Sep 2021 13 Oct 2021	Open	Rob Jarvis, Head of Housing & Community Services robert.jarvis@horsham.gov.uk Cabinet Member for Housing & Public Protection (Councillor Tricia Youtan)
3.	Budget and Medium Term Financial Strategy update	Cabinet	23 Sep 2021	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
4.	New CIL Enforcement Policy	Cabinet Council	23 Sep 2021 13 Oct 2021	Open	Emma Parkes, Head of Development & Building Control emma.parkes@horsham.gov.uk Cabinet Member for Planning & Development (Councillor Lynn Lambert)

	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.	Local Enforcement Plan	Cabinet Council	23 Sep 2021 13 Oct 2021	Open	Emma Parkes, Head of Development & Building Control emma.parkes@horsham.gov.uk Cabinet Member for Planning & Development (Councillor Lynn Lambert)
6.	Conservation Area Appraisals for: Richmond Road, Horsham; London Road, Horsham; and Horsham Town Centre	Cabinet	23 Sep 2021	Open	Catherine Howe, Head of Strategic Planning catherine.howe@horsham.gov.uk Cabinet Member for Planning & Development (Councillor Lynn Lambert)
7.	Grounds Maintenance Contract Award	Cabinet	23 Sep 2021	Part exempt	Vicky Wise, Head of Leisure and Culture Vicky.Wise@horsham.gov.uk Cabinet Member for Leisure & Culture (Councillor Roger Noel)
8.	Drill Hall	Cabinet Council	7 Oct 2021 13 Oct 2021	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk Cabinet Member for Leisure & Culture (Councillor Roger Noel)

	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.	Highwood Community Centre	Cabinet Council	7 Oct 2021 13 Oct 2021	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk Cabinet Member for Leisure & Culture (Councillor Roger Noel)
10.	Appropriation of rights in relation to Council owned property	Cabinet Council	7 Oct 2021 13 Oct 2021	Fully exempt	Brian Elliott, Head of Property & Facilities brian.elliott@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
11.	Creation of a capital budget to fund works to 1 Oakhurst Business Park	Cabinet Council	7 Oct 2021 13 Oct 2021	Fully exempt	Brian Elliott, Head of Property & Facilities brian.elliott@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
12.	Annual update to the Pay Policy Statement - Financial Year 2021/22	Council	13 Oct 2021	Open	Robert Laban, Head of HR & OD robert.laban@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
13.	Horsham District Local Plan regulation 19	Cabinet Council	11 Nov 2021 17 Nov 2021	Open	Catherine Howe, Head of Strategic Planning catherine.howe@horsham.gov.uk Cabinet Member for Planning & Development (Councillor Lynn Lambert)

	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)
14.	Budget and Medium Term Financial Strategy update	Cabinet	25 Nov 2021	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
15.	Athletics Track - future options	Cabinet	25 Nov 2021	Open	Vicky Wise, Head of Leisure and Culture Vicky.Wise@horsham.gov.uk Cabinet Member for Leisure & Culture (Councillor Roger Noel)
16.	Community Advice Partnership Agreement	Cabinet	25 Nov 2021	Open	Rob Jarvis, Head of Housing & Community Services robert.jarvis@horsham.gov.uk Cabinet Member for Community & Wellbeing (Councillor Claire Vickers)
17.	Further Service Provision of the Revenues and Benefits and Internal Audit Services	Cabinet	25 Nov 2021	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
18.	Arboriculture Contract Award	Cabinet	25 Nov 2021	Part exempt	Vicky Wise, Head of Leisure and Culture Vicky.Wise@horsham.gov.uk Cabinet Member for Leisure & Culture (Councillor Roger Noel)

	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)
19.	Provision of the External Audit of the Annual Accounts	Council	8 Dec 2021	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
20.	Council Tax Reduction Scheme	Cabinet Council	27 Jan 2022 9 Feb 2022	Open	Dominic Bradley, Head of Finance & Performance dominic.bradley@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
21.	Business Rates Discretionary Charitable Relief	Cabinet Council	27 Jan 2022 9 Feb 2022	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)
22.	Budget and Medium Term Financial Plan	Cabinet Council	27 Jan 2022 9 Feb 2022	Open	Dominic Bradley, Head of Finance & Performance dominic.bradley@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)

	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)
23.	Council Tax Resolution 2022/23	Council	9 Feb 2022	Open	Jane Eaton, Director of Corporate Resources jane.eaton@horsham.gov.uk Cabinet Member for Finance & Assets (Councillor Richard Landeryou)