



Overview and Scrutiny Committee

Monday, 26th September, 2022 at 5.30 pm
Conference Room, Parkside, Chart Way, Horsham

Councillors:

Tony Bevis (Chairman)	
Ian Stannard (Vice-Chairman)	
Philip Circus	Tim Lloyd
Paul Clarke	John Milne
Ruth Fletcher	Bob Platt
Billy Greening	Josh Potts
Nigel Jupp	Jack Saheid
Richard Landeryou	David Skipp

You are summoned to the meeting to transact the following business

Jane Eaton
Chief Executive

Agenda

	Page No.
1. Apologies for absence	
2. Minutes	3 - 6
To approve as correct the minutes of the meeting held on 18 July 2022.	
<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. Annual Crime & Disorder Update	7 - 14
To receive an update on crime & disorder from the Community Services Manager and the Cabinet Member for Housing & Public Protection.	

6. **Task & Finish Group update**

To consider the creation of Task & Finish Groups to examine key issues for the year ahead, and specifically to examine Police and crime matters, with a view to reporting back to the next Committee.

7. **Report on the Council's Finance & Performance in 2021/22**

15 - 34

To receive the report of the Interim Director of Resources

8. **Scrutiny Training**

To consider a proposal for training in Scrutiny practice with a view to delivery before the next meeting. The Training offer and potential dates for acceptance will be circulated to Committee Members separately.

9. **Overview & Scrutiny Forward Work Plan**

35 - 36

To review the Forward Work Plan for the Committee, and particularly with a view to programming in issues for scrutiny consideration as appropriate.

10. **Cabinet Forward Plan**

To consider the Cabinet Forward Plan published on 1 September [link to September Forward Plan](#)

11. **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 18 JULY 2022

Present: Councillors: Tony Bevis (Chairman), Ian Stannard (Vice-Chairman), Philip Circus, Paul Clarke, Ruth Fletcher, Richard Landeryou, Tim Lloyd, John Milne and Bob Platt

Apologies: Councillors: Billy Greening, Nigel Jupp, Josh Potts, Jack Saheid and David Skipp

SO/14 MINUTES

The Minutes of the meeting held on 6 June 2022 were approved as a true record and signed by the Chairman.

SO/15 DECLARATIONS OF MEMBERS' INTERESTS

There were no Declarations of Interest.

SO/16 ANNOUNCEMENTS

There were no announcements.

SO/17 UPDATE ON THE OVERVIEW & SCRUTINY COMMITTEE WORK PROGRAMEE

The sole item for the meeting was the consideration of the approach and priorities for Scrutiny going forward and the support and planning needed to achieve this to the greatest effect.

The Chairman invited an open discussion and the key points arising included:

- There was extended discussion about the parameters for the Scrutiny role and it was agreed that this should be demonstrably independent of influence from the Leader, Monitoring Officer or other influences, enabling it to pursue those areas perceived to be in need of attention.
- The extent to which Scrutiny can influence policy development as opposed to challenging decisions made prior to adoption or delivery was also debated. It was noted that the current advice relates to challenge to Cabinet and Council decisions but that this can be quite late to influence outcomes and direction effectively. There is a balance to be struck between considering policies at too early a stage where they may be insufficiently developed (which is where the PDAGs have a key role), and scrutinising at too late a point to have an effective influence.

- Wider knowledge of emerging and developing policy activity and service development was agreed as a key factor in identifying priorities for scrutiny and the Chairman advised that all committee members will now receive copies of PDAG agendas.
- It was also agreed that individual Cabinet members would be invited to attend Overview and Scrutiny meetings as a matter of routine, either in relation to a particular topic under discussion, or to provide an overview of issues in an area of interest.
- Whilst not currently enacted to a great extent, it was also noted that the Committee has powers to scrutinise services delivered by other public sector bodies that impact on the District's residents. A number of key areas of concern were identified but the manner in which this duty can be discharged, and the degree of influence the Council can exercise are less clear and good practice examples from other authorities would help to clarify this. It was also noted however that the primary purpose should remain the scrutiny of the Council's own services, policies and activities. The role is perceived as that of a "critical friend" to advise positively on policy development and delivery.
- It was agreed that the Chairman and Vice-Chairman should take a lead outside of the scheduled committee meetings on programming identified topics for consideration at appropriate points over the year and beyond. This kind of Business Planning approach is seen as a successful in focussing other committees and PDAGs and ensuring that key preparations and attendees are scheduled in good time.
- Many of the above points feed into the agreed need for Training – detailed in item SO/19 below, and are also reflected in SO/18 Task & Finish Groups.

SO/18 **UPDATE ON TASK & FINISH GROUPS**

It was noted that there are no active Task & Finish Groups commissioned by this committee. However proposals for focussing the scrutiny role on identified areas of concern or opportunity will inform the need for new groups to be constituted over the year.

SO/19 **TRAINING FOR COMMITTEE MEMBERS**

There was general agreement that Training, both at a base-line level for less experienced Members and also at a more developed level for effective challenge review, was a key necessity for the effective delivery of the function. It was agreed that the changes in Committee and PDAG membership, and in the Council as a whole, meant that more frequent training opportunities than the current four-yearly cycle would be beneficial.

It was noted that the level and manner of scrutiny functions varies considerably across Local Authorities. The Local Government Association provides training opportunities and can also point towards best practice examples in other authorities.

A useful Councillor's workbook on Scrutiny function is produced by the LGA:
[Click Here](#)

Democratic Services will research and advise on options for training, in whatever manner or combination seems most fit for purpose, with a view to a session or programme to be delivered for Members in the Autumn.

It was also suggested that a greater emphasis on Scrutiny in induction training for new Councillors would enhance understanding of the role and importance of this function.

SO/20 **CABINET FORWARD PLAN**

The current Forward Plan was noted

SO/21 **URGENT BUSINESS**

There was no urgent business raised.

The meeting closed at 6.35 pm having commenced at 5.30 pm

CHAIRMAN

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Report to Overview and Scrutiny Committee

26 September 2022

By Head of Housing and Community Services

INFORMATION REPORT

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 the calendar year 2021. It was delayed due to the late provision of the 2021 census data, which was used by the West Sussex County Council Partnership Analyst to produce the 2021 Strategic Impact Assessment on which this report is based.

Due to the Coronavirus pandemic in 2020, where behaviours differed to the norm, the 2021 data has been compared to both 2020 and pre-pandemic figures in 2019.

Nationally and locally, recorded crime in 2021 was similar, or lower, than pre-pandemic levels.

In the Horsham District, overall crime increased by 1.3% compared to 2020 but was down 7.5% compared to pre-pandemic levels. Horsham had the second lowest recorded crime rate across West Sussex.

There are however some nuances to this with specific crime types with some evidencing an increase. The overall crime rate in 2021 was 44 per 1000 of the population. This is the second lowest recorded crime rate in West Sussex. Further details are added throughout the report.

53% of recorded crime in Horsham was Violent Crime¹ However, this is comparable to rates across the whole county. Weapon related crime remained low in Horsham and one of the lowest in the county. Knife crimes accounted for only 1% of all crimes across the district and gun related crime remained low.

In 2021 there were 2751 incidents of anti-social behaviour which, although lower than 2020, is up 64% on 2019. A vast number of these incidents (88.5%) was regarding neighbour nuisance. Horsham was the second lowest across West Sussex for Personal ASB and total ASB (includes Personal ASB, Nuisance ASB and Environmental ASB).

Sexual offences across the county increased in all areas except Horsham, where offences were down 10% and were the second lowest in West Sussex. Vehicle crime, shop thefts and theft from a person were all lower than pre-pandemic levels.

In 2021 the Safe & Well Partnership agreed to focus on two key priority areas, accepting that having two priorities which were so broad in nature would make the best use of resources. It also reflects what the group can positively impact, separate to police priorities.

¹ In a violent crime, a victim is threatened with or harmed by violence. Violent crimes include rape and sexual assault, robbery, assault, and murder.

1. Young people and mental health support
2. Vulnerable older people

Overall, in 2021 Horsham was, and continues to be, one of the safest districts to live in West Sussex.

Section 9 of the report details the role of Horsham District Council in respect of crime and disorder, another key partner is Sussex Police, who for context have seen an increase in Police Officer numbers year on year since 2018. Sussex Police also had 291 Police Community Support Officers in the year 2021, an increase from 203 in 2018.

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:

Rob Jarvis, Head of Housing & Community Services – 01403 215449

Key Information

1. District profile

- 1.1 The 2021 Census recorded the population of the Horsham District as 146,800 – an increase of 11.8% from 2011. This is higher than the overall increase for England (6.6%). The Horsham District accounts for 17% of the West Sussex population.
- 1.2 The population is split as 51% female and 49% male. 45% of the population is of working age, between 25 and 59 years. 22% are under 19 years old.
- 1.3 Of the 316 local authorities in England, Horsham is ranked as 303rd most income deprived.
- 1.4 91.2% of residents are satisfied with where they live. This is higher than the average across West Sussex (84.8%).

2. Total recorded crimes

- 2.1 There were 6449 recorded crimes in 2021. This is an increase of 1.3% since 2020 but down 7.5% since pre-pandemic levels. The increase was driven mainly by an upsurge in Theft & Handling, Criminal Damage offences and Violent Crimes.
- 2.2 The overall crime rate in 2021 was 44 per 1000 of the population. This is the second lowest recorded crime rate in West Sussex. Nationally and locally, recorded crimes are returning to similar or lower levels than pre-pandemic.

3. Violent Crime

- 3.1 In a Violent Crime, a victim is threatened with or harmed by violence. Violent Crimes include offences such as assault, rape and sexual assault, and harassment. Assault was the most common violent crime in the district.
- 3.2 Horsham has the 2nd lowest number and rate per 1000 of the population (23) of Violent Crime offences, accounting for 12% of the county's total.

Violent Crime rate per 1000 population	4. Jan – Dec 2021	5. Rate	6. Violent Crime % of West Sussex
Adur	1,959	30.4	7%
Arun	5,684	34.5	20%
Crawley	6,110	51.6	21%
Chichester	3,650	29.4	13%
Horsham	3,411	23.2	12%
Mid Sussex	3,392	22.2	12%
Worthing	4,385	39.4	15%

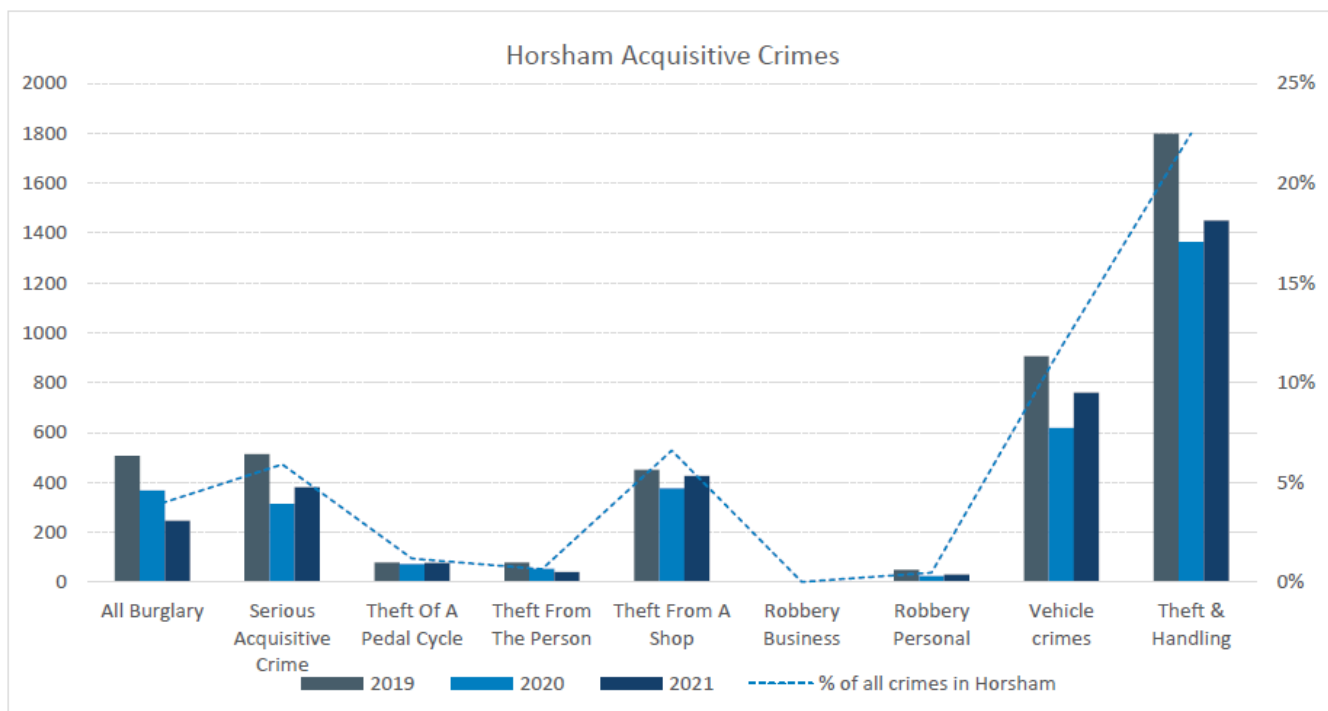
- 3.3 53% of recorded crime in Horsham was Violent Crime (3411 instances). This is an increase of 1.7% since 2020 and an increase of 3% since 2019. 92% of these offences

were categorised as acts of violence against the person. Over three quarters of the Violent Crimes were committed by someone known to the victim.

- 3.4 However, Serious Violence accounted for less than 1% of the district's recorded crime and has decreased compared with both 2019 and 2020. It was the second lowest in the county. Serious Violence includes crime types that cause, or are intended to cause, serious injury and includes homicide, knife crime, personal robbery and gun crime, where these occur in a public place.
- 3.5 Sexual offences across the county increased in all areas except Horsham, where offences were down 10% and were the second lowest in West Sussex.
- 3.6 Weapon related crime remained low in Horsham and one of the lowest in the county. Knife crimes accounted for only 1% of all crimes across the district and gun related crime remained low (5 offences in 2021).
- 3.7 The severity of recorded crime in Horsham was the joint lowest in West Sussex. The severity score reflects the relative harm of the offence rather than the number of offences.
- 3.8 The average age of young suspects (u18) involved in violence was 15 years. 15% of all Violence Against the Person involved children and young people as victims.
- 3.9 The average age of those involved in violent crimes in the district was 33 years, with 20% occurring in Horsham Town Centre (Denne and Riverside), 10% in Billingshurst and 8% in Storrington & Sullington.

4 Acquisitive Crime

- 4.1 Acquisitive Crime refers to crime that is committed to gain possessions and includes residential burglary, robbery of business property, robbery of personal property, theft of a vehicle and theft from a vehicle.
- 4.2 In 2021 theft from a shop, burglary, vehicle crime and theft from a person were all lower than in 2019.
- 4.3 Theft and Handling accounted for 23% of the district's crime but was 19% lower than 2019.
- 4.4 Theft of pedal cycles increased 6% from 2020 but was 4% lower than 2019.



5. Drugs offences

- 5.1 In 2021 there were 219 drug offences in Horsham District which accounted for 3% of total crime. That figure was down 16% since 2020 but up 11% compared to 2019. It accounted for 10% of all West Sussex drugs crimes.
- 5.2 There were 35 instances of Drugs Trafficking and Supply in 2021 (down 45% from 2020 and up 133% since 2019, but the actual figure remained low). This was the 2nd lowest in West Sussex.

6. Anti-social behaviour

- 6.1 In 2021 there were 2751 incidents of anti-social behaviour which, although lower than 2020, is up 64% on 2019. However, Horsham was the second lowest across West Sussex for Personal ASB and total ASB (includes Personal ASB, Nuisance ASB and Environmental ASB).
- 6.2 88.5% of reported ASB was regarding neighbour nuisance. This was reflected in the number of complaints sent to the Community Safety inbox. Speeding issues (and related vehicle noise) was also regularly reported to the community safety team.
- 6.3 Spikes of youth violence have become apparent across West Sussex with groups of young people (typically aged 12-16 years old) engaging in multiple incidents of ASB and escalating levels of aggression. Police intelligence suggests that there is a potential peer group involved in ASB, drug use, criminal damage, serious assaults and other criminal activities, moving between Southwater and Horsham Town Centre due to some Police disruption activities; with some also causing issues in Billingshurst, Storrington and Broadbridge Heath.

7. Emerging threats in the Horsham District

7.1 The following are emerging threats:

- Distraction thefts targeting elderly people in supermarket or public car parks. Victims are distracted then cards, money or purses are taken.
- There were 810 Action Fraud reports in Horsham, which was the 3rd highest across West Sussex. This included online shopping fraud, investment fraud and romance fraud.
- Youth related ASB in Storrington, Southwater and Broadbridge Heath continue to be an issue.
- Train networks are being used to transport and deal drugs, including young people involved with County Lines originating from London. Gangs are using Billingshurst station to travel from outside the area to potentially deal cannabis. The village is ideally located on a main line to London, has no ticket gates and is near to a large secondary school.
- High value jewellery burglaries were recorded in 2021.
- Although Horsham District has very low levels of income deprivation, there is nonetheless an issue. In 2019 there were 7,600 people experience deprivation relating to low income. 1,700 children aged under 15 were in income deprived families and 2,500 over 60s experienced income deprivation. With the current economic climate, this will only increase and could lead to young people becoming vulnerable to exploitation and youth related ASB could increase.
- Ongoing neighbour disputes are expected to increase resulting from stress due to the economic climate.

8. The role of Horsham District Council

8.1 Horsham District Council has limited or no influence on crimes such as Homicide, Serious Organised Crime, Domestic Abuse, Road Traffic Accidents, Modern Slavery and Trafficking.

8.2 However, the council can influence antisocial behaviour, neighbour disputes and offer support to younger and older people. The Council, in partnership with Parish and Neighbourhood Councils enable seven warden schemes across the district. This positively supports the speed of addressing issues such as ASB on a local level. It should be noted however the role of the warden schemes isn't solely focused on crime, but also local community issues identified by the Parish and Neighbourhood Councils.

8.3 Working in partnership, representatives of the Community Services team are active at a number of forums and boards including:

- Horsham District Safe & Well Partnership
- West Sussex Violence Reduction Partnership
- Community Safety Partnership (PCC)
- Police Partnership Tactical Tasking & Co-ordination Group
- HASBRAC (Hate and Anti-Social Behaviour Risk Assessment Conference)
- Safer West Sussex Partnership Executive Board
- Peer group conferences
- Community Triggers
- Local Community Network
- Anti-Social Behaviour working groups

- Hate Crime Engagement Partnership
- Neighbourhood Warden provision and steering groups
- West Sussex Suicide Prevention Partnership
- Horsham Partnership Advisory Board

8.4 The Safe & Well Partnership agreed to focus on two broad priorities in 2021: young people and mental health support; and vulnerable older people and HDC has played a lead role in these two areas. Priorities for 2022 will continue to be young people and mental with the addition of Cost of Living.

8.5 Horsham is a relatively affluent district with lower-than-average crime levels, and deprivation among the lowest nationally. Vulnerability is lower than county and national levels and communities are typically more satisfied with their neighbourhoods than other areas of West Sussex. Horsham was in 2021, and continues to be, one of the safest districts in the county.

9. Relevant Council policy

9.1 The work programme of the Safe & Well Partnership supports the Council Corporate Plan by playing an active role in ensuring our district is a safe and enjoyable place to live. It also enables the Council to work in partnership with other agencies to tackle the causes of crime and disorder and improve the quality of life in our local communities.

10. Next Steps

10.1 A further report will be provided to the Committee within the next 12 months in respect of 2022 data.

11. Resource consequences

11.1 There are no associated resource consequences.

12. Legal considerations and implications

12.1 There are no associated legal consequences.

13. Risk assessment

13.1 There are no associated risks.

14. Equalities and Human Rights implications / Public Sector Equality Duty

14.1 None – information report

15. Environmental implications

15.1 None

16. Other considerations

16.1 There are no other considerations

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Report to Overview and Scrutiny Committee

Date of meeting 26 September 2022

By Interim Director of Resources

INFORMATION REPORT

Not exempt



REPORT ON THE COUNCIL'S FINANCE AND PERFORMANCE IN 2022/23

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 2022/23 financial year. Officers currently forecast an operational surplus of £0.25m. There are forecast surpluses of £0.69m from the impact of increased interest rates on our investment income and £0.3m in parking income as customers return the town centre car parks. This is partly offset by rapidly rising costs, in particular, forecast overspends of £0.46m in Waste from the increase in HVO fuel prices, £0.18m in Housing overspend due to increased board and lodging costs and £0.1m overspend in Investment Properties for long-term vacancies. 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 £0.92m (8%) of the £12.1m capital programme. By comparison, spend on capital was £1.3m (16%) of the £8.3m programme at same period in 2021/22. An optimistic outturn of £10.7m or 88% is forecast by officers with several schemes due to start in the Autumn. In 2021/22, the outturn was £4.7m (56%).

An analysis of performance indicators at Month 3 shows 79% at or above target, 12% close to target and 9% outside of the target. Three indicators that have not met target include the number of households in temporary accommodation and the number of households in Bed and Breakfast accommodation as a result of the eviction ban being lifted in May 2021. A private sector leasing scheme has been launched to try and decrease this number. The number of visitors at the museum is below target but it is anticipated that these figures will increase as more people become aware that the museum is open again.

Work on the Corporate Projects progressed through quarter one of 2022/23. A public consultation looking at the long-term options for Southwater Country Park was launched, the resident's survey final report has been received with the results of this being fed into the new corporate plan for 2023-2027 and work on the skate park in Horsham Park has now started.

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: Dominic Bradley, Director of Resources. 01403 215302

Background Papers:

Appendix A: Key Performance Indicators Q1

Appendix B: Budget Monitoring and Forecast Outturn summary April 2022 to July 2022

Appendix C: Capital Budget monitoring and forecast outturn at M4

Appendix D: Revenue Budget monitoring and forecast outturn at M4

Appendix E: Corporate Projects Update Q1

APPENDIX A

Key Performance Indicator Report Quarter 1 2022/23












37 KPIs 34 with a target 3 data only







Of the 34 with a target






✔ 79% (27/34)
 ▲ 12% (4/34)
 ● 9% (3/34)

Also included is the end of year 2021/2022 Waste Recycling Rates ✔








KPI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
CD1(i) Percentage of payments made online		84.4%	86%	85%	✔	
CD21 Total number of Community Trigger activations	1	1	4	4	✔	
CD23 No of voluntary organisations supported through advice and enablement		30	65	56	✔	
CD24 Number of Volunteers referred via the Voluntary Sector Support Service		209	87	66	✔	
CS03 Less than 5% of incoming calls abandoned	11.35%	4.77%	4.62%	5%	✔	

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
DM23g Speed of decision - major (Oct 2020 - Sept 2022)			90.1%	60%		
DM23h Speed of decision - major (Oct 2021 - Sept 2023)			76.9%	60%		
DM24e Quality of decision - major (April 2020-March 2022)			3.49%	10%		
DM24f Quality of decision - major (Apr 2021 - Mar 2023)			0%	10%		
DM25g Speed of decision - Non-major (Oct 2021 - Sept 2022)			96.5%	70%		
DM25h Speed of decision - non-major (Oct 2021 -Sept 2023)			94.8%	70%		
DM26e Quality of decision - non-major (Apr 2020 - Mar 2022)			0.79%	10%		
DM26f Quality of decision - non-major (Apr 2021 - Mar 2023)			0.17%	10%		
FS07 % of invoices paid on time	90.10%	92.90%	94.80%	95.00%		Staffing changes in Accounts Payable function in June, slight decrease in payment days whilst staff develop their knowledge.

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
						Due to the Jubilee weekend, there wasn't a payment run on 2 June which may have impacted the payments made within 30 days.
FS09c Parking Combined Total Income	£70,429	£641,479	£1,129,145	£928,760		Increase in Town Centre Parking income
HS18 No of households in temporary accommodation	129	107	152	115		The housing service continues to see and increased number of approaches as a result of the eviction ban being lifted in May 2021. Bed and breakfast accommodation is used when the Council's temporary accommodation stock is full. The team has gone "live" with a private sector leasing scheme to increase access to accommodation options.
HS19 Of which no of households in B & B accommodation	25	4	36	13		As above
HW1 Number of Health & Wellbeing Interventions for working age residents		304	207	195		
HW2 Number of Health & Wellbeing Interventions for over working age residents		125	140	78		
LS01a Attendance at	0	158,006	285,346	265,000		

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
Sports Centres						
LS05(i) Total attendance at Horsham Museum and Visitor Information Centre	0	0	4,237	6,000		We are still trying to gain an understanding of visitor numbers for the museum following such a long period of closure. 6,000 is a good target for the museum and should continue to be the for this period, however we are still experiencing visitors who were unaware that we have reopened so I anticipate these numbers to improve as we re-establish the museum's reputation within the District through increased marketing and added value events and activities to encourage repeat visits.
OP04 The Capitol Overall ticket sales		8,080	27,199	20,750		
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] Quarter 4	46.9% (Q4 19/20)	49% (Q4 20/21)	48% (Q4 21/22)	50%		These figures show data from quarter 4. From the key recycle quality findings provided by County the two highest contaminants found in the sample loads over the quarter were Wet Paper and Household Waste.
OP14a Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%] End of Year 2021/2022	54.74% (EOY 19/20)	55.28% (EOY 20/21)	53% (EOY 21/22)	50%		
OP17 Number of refuse, recycling and	301	186	155	210		

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
garden waste collections confirmed as missed						
OP19 Quality of recycling - % contamination rate	6.94%	6.72%	6.82%	8%		
PP09 % of FOI requests responded to within 20 days	97%	96%	96%	85%		
PS11c Total sickness (excluding leavers sickness)	6.19	5.84	5.93	6		Short term – 2.18 Long term – 3.76 Total 5.93
R&B01 Customer Assurance	100	100	100	80		The service is showing no concerns in this area, with ongoing performance at 100%
R&B02 Right Time: Combined Speed of processing for new claims and changes of circumstances	5.81	7.09	8.09	11		The SoP continues to decrease as we continue to balance BAU processing and ERS call backs.
R&B03 Quality Assurance: LA Error	0.33%	0.24%	0.23%	0.4%		The LA Error figure remains on track and has decreased from last month; however, it is still too early in the year to provide a year-end extrapolation. The risk rating remains high due to the rolling subsidy audits.

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
R&B04a Collection: Council Tax	28.69%	29.12%	29.28%			There has been a significant improvement in collection rates when compared to June in 2021 & 2020. The collection rate for June 2019 was 28.5% - which demonstrates the progress made to bring collection rates back up to pre-Covid rates.
R&B04b Collection: NNDR	19.51%	23.24%	28.66%			BR collection rates continue to improve
R&B06 Percentage Direct Debit Payers			79.6%	80%		This is a new KPI.
SSC9a No. of fly tipping incidents	415	282	233	231		There was an increase in the number of construction material fly tipped during June. Although the number of incidents is less than the two previous years.
SSC9c No of Fly Tipping Clearances		74	136			
VE01a Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.56%	96.55%	98.59%	95%		4 Voids: 25, Lintot Square F19b Park House 7 West Street Arun House (7 West Street was let on 5 August 2022),
VE01b Income from HDC owned and managed commercial	£1,930,262	£1,917,431	£1,965,027	£1,930,262		Value is amount invoiced, not amount received.

PI Code & Short Name	Q1 2020/21	Q1 2021/22	Q1 2022/23			Notes
	Value	Value	Value	Target	Status	
and industrial estate space						

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Budget Monitoring and Forecast Outturn – April to July 2022

Monthly Summary: The operational forecast is a £0.25m underspend for the year (previously a £0.25m overspend). The swing of £0.5m is due to a £0.3m increase in on car park income which has improved as people return to the town centre car parks. There has been a further forecast increase of £0.31m in investment income helped by the further rises in interest rates. Housing services have increased their forecast overspend by £0.18m due to the demand on board and lodging costs. The overall funding position forecast is set to be a £0.27m deficit (previously £0.29m) because of the proposed pay award of £1,925 per grade being greater than the budgeted 1.25% as well as an anticipated utility overspend of £0.12m which the property department have confirmed will be included in M5.

Revenue Outturn Forecast:

Outturn Forecast	£000s
Corporate Management	30
Resources	(727)
Community and Culture	359
Place	86
Total overspend / (surplus)	(252)

Monitoring Compliance: 100%

All budget holders returns were received within the deadline and have been included in the forecast. Friendly reminders were sent regarding annual leave delegations.

Salaries Headroom

Full Year Salaries Budget	17,863
Forecast salaries to P12	17,679
Projected headroom	184
Actual Salaries paid to date	5,626

calculation does not include pending pay award

Capital Expenditure:

Spend to date of £0.9m (8%) of the £12.0m capital budget. There are 30 projects yet to start spending.

Capital outturn forecast:

Despite a slow start budget holders are forecasting a full year spend of £10.7m (88% of budget), requiring a marked speed up of project spend in next months.

Forecast overall funding position at M4

2022/23	M4 snapshot of overall budgetary position
12,188	Net exp set in budget
125	Changes to net budget. Drill Hall, Climate Change Plan
-252	forecast underspend
12,061	Forecast net exp
-10,700	Council tax
-2,052	Business rates
-11	Net Collection Fund 'surplus' after using reserve
-141	CTS Government funding
120	CTS £150 scheme
-12,784	Funding
-723	Net (surplus) / deficit before one-off cost / funding
875	NJC Salary Increase (est £1,925 vs 1.25%)
120	Unforecast utility overspend (expected M5)
995	One off net costs / (funding after costs)
272	Overall (surplus) / deficit - smooth via reserves

Debtors

The Council was owed £2.06m at 11 August 2022 (£3.02m July 2022) of which £1.34m was >30 days. The table compares a breakdown of the oldest debts in July.

Age Group	11 Aug 2022 £k	12 July 2022 £k
Current	706	1,713
>30 Days	168	195
>60 Days	113	284
>90 Days	1,075	827
	2,062	3,019
>90 Days top 7 = £754k (70%)		
Developer – CIL due Jan & Apr 2022	174	87
Contribution from another Local Authority	140	0
Developer S106 due in 2016 and 2017, (Nov 2020 £134k now paid)	116	116
* Leisure	93	87
* Restaurant	80	80
* Entertainment and £13.5k current	67	69
Developer £37k CIL due Jan 2019, £3k CIL due July 2019	42	42
Developer CIL due April 2022	42	0

* Commercial rents.

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APPENDIX C - Capital expenditure in 2022/23

Cabinet Member for:	Detailed Description	Period 4 Ytd	Budget	% of Budget	Forecast Outturn	Start date (estimate for spend. Project work commences before this)
Property & the Local Economy	HIGHWOOD COMMUNITY CENTRE	11,324	750,000	2%	750,000	Started
Leisure and Culture	WARNHAM NATURE RESERVE IMPROVEMENTS	0	4,100	0%	4,100	Retention
Leisure and Culture	ROFFEY RECREATION GROUND REGENERATION PROJECT	0	80,000	0%	80,000	Feb-23
Leisure and Culture	HORSHAM SKATE PARK	0	270,000	0%	256,500	Nov-22
Environment & Rural Affairs	BILLINGSHURST BYPASS REC PATH IMPROVEMENTS	0	75,000	0%	75,000	Oct-22
Leisure and Culture	RIVERSIDE WALK BOARDWALK - BEN'S ACRE	0	30,000	0%	30,000	Jan-23
Leisure and Culture	BLUEBELL PARK ADVENTURE TRAIL	15,000	15,000	100%	15,000	Complete
Property & the Local Economy	SECURITY ENTRANCE DEFENCES	18,178	34,782	52%	34,782	Started
Horsham Town Centre	HORSHAM PARK POND - BEACH & FENCE	13,497	50,000	27%	50,000	Started
Leisure and Culture	CAPITAL - LED LIGHTING (TO IMPROVE ENERGY EFFICIENCY)	0	205,000	0%	205,000	Dec-22
Leisure and Culture	HOLBROOK EAST PLAY IMPROVEMENTS (NORTH HORSHAM PLAY)	0	15,000	0%	15,000	Nov-22
Leisure and Culture	CHESWORTH FARM PATH IMPROVEMENTS	0	16,283	0%	16,283	Jan-23
Leisure and Culture	BENNETTS ROAD FOOTBALL PITCH DRAINAGE IMPROVEMENTS	0	5,000	0%	5,000	Mar-23
Leisure and Culture	HAMMER CAGE REPLACEMENT AT THE BRIDGE	17,711	35,500	50%	35,422	Started
Community Matters	PUBLIC SPACE CCTV CAMERA REPLACEMENT PROGRAMME	0	30,561	0%	0	Cancelled
	Other Community and Culture projects	64,386	866,226	7%	822,087	
Recycling & Waste	VEHICLES - NEW	0	1,200,000	0%	1,200,000	Oct / Nov-22
Recycling & Waste	VEHICLES - NEW - GOING GREEN ADDITIONAL COSTS	0	300,000	0%	50,000	Dec-22
	Vehicle Fleet	0	1,500,000	0%	1,250,000	
Recycling & Waste	BIN WEIGHING TECHNOLOGY & EQUIPMENT	0	32,810	0%	32,810	Jan-23
Property & the Local Economy	HORSHAM DISTRICT EXPERIENCE APP & WEBSITE	0	25,000	0%	25,000	Feb-23
Property & the Local Economy	INITIATIVES TO IMPROVE LOCAL BUSINESSES UK PROSPERITY FUND	0	120,000	0%	0	Apr-23
	Economic Development initiatives	0	145,000	0%	25,000	
Community Matters	96 ACT-DISABLED FACILITY GRANT	347,591	1,250,000	28%	1,250,000	Started
Community Matters	ACT-HOME REPAIR ASSIST. GRANT	5,148	60,000	9%	60,000	Started
	Grants - Environmental health	352,739	1,310,000	27%	1,310,000	
Housing and Public Protection	HOUSING ENABLING GRANTS	0	1,477,400	0%	1,477,400	Sept/Oct 22
Finance & Parking	EQUITY FUNDING - PROPERTY DEV CO	275,000	280,000	98%	275,000	Complete
Finance & Parking	LOANS - PROPERTY DEV CO	0	350,000	0%	350,000	Sep-22
Planning and Development	S106 / CIL INFRASTRUCTURE SPEND	52,620	200,000	26%	200,000	Started
	Other Grants & loans	327,620	2,307,400	14%	2,302,400	
Environment & Rural Affairs	RURAL CAR PARK - HENFIELD (LIBRARY)	5,528	5,530	100%	5,530	Retention
Property & the Local Economy	WELCOME ZONES IN MULTI-STOREY CAR PARKS	0	15,041	0%	15,041	Dec-22
Environment & Rural Affairs	STORRINGTON MILL LANE - RURAL CAR PARK IMPROVEMENTS	90,120	137,212	66%	137,212	Started
Environment & Rural Affairs	RURAL CAR PARK IMPROV - STORRINGTON LIBRARY NORTH ST	0	15,000	0%	15,000	Feb-23
Environment & Rural Affairs	RURAL CAR PARK IMPROV - STEYNING NEWMANS GARDENS	0	177,000	0%	177,000	Jan-23
Environment & Rural Affairs	EV CHARGING POINTS	0	100,000	0%	80,000	Oct-22
	Car Parks Fabric and Equipment	95,648	449,783	21%	429,783	
Horsham Town Centre	ALBION WAY CONNECTIVITY - WORTHING ROAD	0	170,000	0%	170,000	Jan-23
Horsham Town Centre	LOCAL CYCLING AND WALKING INFRASTRUCTURE	0	18,507	0%	18,507	Feb-23
Horsham Town Centre	HORSHAM TOWN CENTRE CYCLING STUDY	0	30,000	0%	30,000	Feb-23
Horsham Town Centre	PUBLIC REALM PROJECTS - TOWN CENTRE VISION	0	106,049	0%	106,049	Dec-22
Horsham Town Centre	PUBLIC REALM STRATEGY STAGE 2 - DESIGN DEVELOPMENT DELIVERY	0	958,000	0%	958,000	Jan-23
	Strategic Planning projects	0	1,282,556	0%	1,282,556	
Property & the Local Economy	OAKHURST BP EXTENSION (UNITS 20 & 15)	0	1,000,000	0%	0	Liaising with new tenant
Property & the Local Economy	CORPORATE PROVISION - ASSET ENHANCEMENT	2,200	100,000	2%	100,000	Started
Property & the Local Economy	COMMERCIAL ESTATES - GENERAL	13,295	100,000	13%	100,000	Started
Environment & Rural Affairs	BILLINGSHURST CAR PARK DEVELOPMENT	0	164,580	0%	164,580	Pending more info
Property & the Local Economy	FORUM PIAZZA AND FOUNTAIN UPGRADE	0	113,957	0%	113,957	Oct-22
Property & the Local Economy	MILLSTREAM EXTENSION	7,641	329,544	2%	329,544	Started
Property & the Local Economy	ST PETERS HALL & RAFA IMPROVEMENTS	550	20,857	3%	20,857	Retention
Property & the Local Economy	7 WEST STREET - WORKS TO FACILITATE LETTING	42,828	90,000	48%	90,000	Started
Property & the Local Economy	PARK BARN - ENERGY EFFICIENCY IMPROVEMENTS	0	35,000	0%	35,000	Feb-23
Property & the Local Economy	BUS STATION - REPLACE 4 DOORS	0	40,000	0%	40,000	Jan-23
Property & the Local Economy	SWAN WALK - REPLACE TOP DECK MEMBRANE	0	250,000	0%	250,000	Nov-22
Property & the Local Economy	HOUSING NET CARBON RESIDUAL PORTFOLIO - HOUSE FOR DECANT	0	450,000	0%	450,000	Pending more info
Property & the Local Economy	HOUSING NET CARBON ZERO (3 HOUSES PER YEAR + 1)	0	150,000	0%	150,000	Dec-22
Property & the Local Economy	GRANARY - UPGRADE WINDOWS TO IMPROVE ENERGY EFFICIENCY	0	20,000	0%	20,000	Dec-22
Property & the Local Economy	ARUN HOUSE - PREPARE FOR FUTURE USE	490	100,000	0%	100,000	Started
Property & the Local Economy	OAKHURST - SUB STATION UPGRADE TO GIVE POWER HEADROOM	0	200,000	0%	200,000	Dependant on UKPN
Property & the Local Economy	BLATCHFORD IND ESTATE - IMPROVE DRAINAGE & ENERGY ISSUES	0	70,000	0%	70,000	Jan-23
Property & the Local Economy	FORUM FOUNTAIN UPGRADE	0	120,000	0%	120,000	Feb-23
Property & the Local Economy	BURTON COURT BIN STORE	3,825	100,000	4%	100,000	Feb-23
	Miscellaneous properties spend	70,827.99	2,453,937.85	3%	2,453,937.85	
		922,544	12,097,712	7.6%	10,658,573	

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Revenue Budget 2022 23

Month 4 : April to July 2022

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
STREET SCENE & FLEET	1,079	3,117	35%	-56	-306	18%	1,022	459	Increased costs of HVO fuel and vehicle parts	9	450
HOUSING	764	2,174	35%	-1,086	-2,197	49%	-322	239	Repossession and eviction expenses, board and lodging costs	180	59
INVESTMENT PROPERTIES	126	421	30%	-2,103	-4,157	51%	-1,978	95	Long Term vacancies - Lintot, Arun House & Forum	35	60
DEVELOPMENT	701	2,002	35%	-386	-1,825	21%	315	70	Lower amount of pre-app income, less CIL income	10	60
SPATIAL PLANNING	343	1,454	24%	13	-250	-5%	356	58	Water neutrality delays in receiving grants	58	0
WASTE & RECYCLING	1,535	4,762	32%	-2,145	-4,042	53%	-610	35	Reduction in trade waste activities and domestic bin sales	2	33
HUMAN RESOURCES & ORG D	204	569	36%	-4	0	0%	201	18	Recruitment Costs	0	18
OPERATIONAL PROPERTIES	-24	1,269	-2%	-79	-67	117%	-103	12		4	8
COMMUNITY SAFETY	225	789	28%	0	-601	0%	225	9		0	9
CORPORATE MANAGEMENT	342	1,223	28%	7	-26	-27%	349	9		10	-1
ENVIRONMENTAL SERVICES/L	569	1,855	31%	-255	-922	28%	313	7		0	7
PARKS & COUNTRYSIDE SER	453	1,812	25%	-146	-405	36%	307	2		2	0
LEISURE & CULTURE	86	282	31%	0	0	0%	86	1		1	0
CUSTOMER SERVICES	115	349	33%	-1	0	-74500%	115	0		0	0
BENEFIT PAYMENTS	7,598	23,600	32%	-7,398	-23,850	31%	199	0		0	0
COMMUNICATIONS	127	397	32%	-6	-15	39%	122	0	Overall no significant movement forecast	0	0
COMMUNITY DEVELOPMENT	289	1,130	26%	-157	-656	24%	132	0		0	0
ECONOMIC DEVELOPMENT	200	753	27%	-12	-280	4%	189	0		0	0
LEISURE SERVICES	150	397	38%	137	-875	-16%	287	0		0	0
MUSEUMS	77	226	34%	-7	-46	15%	70	0		0	0
PROPERTIES & FACILITIES	167	539	31%	3	-19	-15%	170	0		0	0
REVS & BENS ADMIN	-14	1,515	-1%	-181	-660	27%	-195	0		0	0
TECHNOLOGY	825	2,163	38%	-4	-226	2%	822	0		0	0
FINANCE ACCOUNTANCY	288	801	36%	9	-13	-67%	297	-1		8	-9
HEALTH AND WELLBEING	162	479	34%	-169	-426	40%	-7	-10	Increased PH Grant, slightly offset with additional costs to move from The Forum	3	-13
PERFORMANCE AND PROJEC	80	492	16%	0	-94	0%	80	-25	Vacant posts for Wilder Horsham / Green Agenda	0	-25
LEGAL & DEMOCRATIC	420	1,345	31%	-17	-117	15%	403	-27	Staff savings from vacant posts - offset with agency	-20	-7
CAPITOL	658	1,822	36%	-755	-1,459	52%	-97	-31	More bar sales and more amateur production income	-16	-16
BUILDING CONTROL	250	775	32%	-428	-813	53%	-178	-149	Increased number of applications	-150	1
PARKING SERVICES	1,217	2,192	56%	-2,024	-4,701	43%	-806	-330	Income gradually returning to Pre-Covid levels	-337	7
FINANCE CORPORATE	515	794	65%	-332	-954	35%	182	-691	loss on bond fund removed & increased interest rate	-310	-381
Grand Total	19,527	61,498		-17,581	-50,002		1,946	-252		-511	259

Page 29

Corporate Management	30
Resources	-727
Community and Culture	359
Place	86
	-252

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CP theme	Service Area	Project Name	Project Description	Proposed date of work	Update
A great place to live	Leisure and culture	Horsham Park Skate Park.	New skate park in Horsham Park	Project has received detailed consultation feedback and will be underway in summer 2022, due to be completed in December 2022.	The trail road in for the heavy machinery has been laid and fenced off in the Park. Work on the skate park now commencing. It is aiming to be finished by Christmas with a soft opening in January 2023 and then hold a Skate Jam and celebration in the spring.
A great place to live	Leisure and culture	LED lighting at The Capitol.	Replacement of stage lighting with energy efficient and lower carbon LEDs	Prep work with procurement already underway.	Specialist consultants are contracted. Lighting tender is out at the moment looking to award in November and the project installed and complete by the end of March 2023.
A great place to live	Leisure and culture	The Capitol - long-term investment.	Consultancy work underway looking at feasibility of improvements to seating, customer experience, carbon reduction and reduction of subsidy.	Work is underway with the aim to complete during 2022.	Team have met with various specialist consultants, looking to appoint in September. Business case and options to be developed ready for early 2023. Report to Cabinet/Council early 2023
A great place to live	Leisure and culture	Southwater Country Park engagement.	Consultancy looking at long term options for Southwater Country Park.	Work is underway an engagement exercise is due to complete in 2022.	Have your say at Southwater public feedback consultation launched in summer 2022 and finishing at the end of September. The report is due in November. The review outcomes and the next steps is due at the end of 22/23.
A great place to live	Leisure and culture	Rookwood golf course	Completion of a golf study and prepare plan for further consultation in 2023.	Work will be undertaken during 2022.	The lease with the current golf club is until 2026. Members have publicly committed to a consultation regarding the future of the golf course at that time
A great place to live	Leisure and culture	Platinum Jubilee	Multiple events to celebrate 70 years, including bandstand refurbishment.	Completed in June 2022	Successfully completed.
A great place to live	Property	Forum Fountain	Renewal of the contract	2022/23	A performance specification is being prepared for tender
A great place to live	Strategic Planning	Local Plan	Completion of the local plan	Ongoing. Work on water neutrality underway. Project manager recruitment advertised.	Water Neutrality continues to delay Local Plan production. Initial Part C draft of the mitigation strategy received and officer feedback provided. Meeting with Planning Inspectorate held. Officers currently reviewing implications, but clear outcome is that timescales remain tight to progress the Local Plan to Cabinet and Council in 2022.

A great place to live	Public Realm	Highwood Community Centre	Provide new community centre at Highwood.	2022-2023	The design process is progressing and an informal Pre-App has been completed. It is expected that a formal planning application will be made shortly after all surveys have been completed. A main contractor has been appointed under Scape, who is on board and has undertaken an initial feasibility study and provided an indicative cost plan.
A great place to live	Public Realm	UK Shared Prosperity Fund £1m allocation over three years	Submit application in August 2022. Spending approx £150k: on local investment opportunities in 2022/23 and £20k consultant start up	2022/23 Q3 -Q4	An investment plan for the Shared Prosperity Fund has been approval. This includes funding for public realm improvements in Pulborough as well as for business support, community infrastructure, employability support, community link, volunteering, co-working space and the carbon zero agenda
A great place to live	Public Realm	West Walk / Forum Walk / Blackhorse Way Public Realm	Upgraded paving and crossing	2022/23 Q3 - Q4	West Walk – on site and on programme.
A thriving economy	Property	Millstream Extension -	Millstream Extension	Imminent	The new Agreement for lease is in place and the contractor has been appointed and is expected to start on site shortly.
A thriving economy	Ec Dev	Horsham Business Initiative (HBI)	Longer term project working to get Horsham Town in a position to become a Business Improvement District (BID)	2022/23 Discussion over the next 6 months	The HBI was awarded £80,000 ARG funding to assist them in progressing towards a Business Improvement District. We are currently working with other Heads of Service on the baseline agreements regarding the level of service to be provided by HDC, in preparation for a BID. The current timetable suggests a ballot in early summer 2023, if successful a BID should be in place in the Autumn 2023.
A thriving economy	Ec Dev	Horsham Markets	A Consultant is producing a market strategy for Horsham Markets. This will look at the feasibility of an indoor market. The Report will be completed over the next month for the next phase/s	Mid 2022/23	The Horsham markets review report is now completed.

A strong safe and healthy community	Housing & Communities	Housing Register Review	Changes to the Housing Register and Nominations Policy.	Consultation work underway; aiming for Cabinet and Council decision in the Autumn.	Recommendations due to be considered by Cabinet 29 September and Council 19 October.
A strong safe and healthy community	Housing & Communities	Supporting those under pressure from rising costs	Identify and implement HDC support to help people through cost of living crisis	Budget of £0.3m approval 9 June Cabinet and 22 June Council.	£0.3m approved by Council earlier in the year. Interventions being implemented. In addition Community advice drop in sessions are being held throughout the district
A strong safe and healthy community	Housing company	Residential accommodation at Dukes Square	Residential accommodation at old storage unit at Dukes Square – approx 6 units.	Q2 2022-23 A business case will be produced which will need to be agreed need to be signed off. Use of S106 funds and Cabinet/Council approval	Dukes Square is proposing 8 units. Business case being considered by Cabinet on 29 September 2022.
A strong safe and healthy community	Housing company	Residential accommodation at an other potential site.	Residential accommodation - approx 10 - 12 units	Autumn 2022 will need a business case signed off for decommissioning current use, and use of S106 funds and Cabinet/Council approval	Business case to be proposed later in the year.
A cared-for environment	Green Agenda	Internal carbon reduction programme	Three year programme to reduce the councils carbon emissions; working towards the approved carbon neutral targets.	There are a detailed set of projects for 2022/23 which includes the replacement of waste vehicles, work to Council owned properties, staff training and procurement. Progress report and review Sept / Oct 2022	Carbon data for the 2021/22 financial year currently being analysed and will be presented to the Environment and Rural Affairs PDAG in September. Work progressing on all of the workstreams, such as the purchase of electric vehicles for the fleet
A cared-for environment	Green Agenda	Electric vehicle charge point network	Collaboration project with most councils across West Sussex and private sector (Connected Kerb) to implement a new EVCP network across the County.	Installations to take place over the next 7 years (up to 2029). These will be placed in Council owned car parks. Priority sites planned installation for June followed by further sites in the autumn of 2022.	The priority sites in Council car parks are all due to be commissioned by end September. Phase one sites in Council car parks (four sites) will be installed in the autumn. Consultation process for proposed on-street locations (9 sites) to commence in September (lead by WSCC)
A cared-for environment	Green Agenda	District wide climate change action plan	Establishment of a Climate Change Panel and consultant facilitator, which will input to the development of a District wide climate change action plan.	Project approval Cabinet 9 June 2022 and Council 22 June 2022. Roll out by 31 March 2023.	Contract with consultants commenced 1 September 2022. Aiming for draft to Cabinet January 2023.
A cared-for environment	Property	3 house decarbonisation and cemetery lodge decant.	3 house decarbonisation	From April 2022	A technical assessment is still being undertaken to understand the scope of the works required
A cared-for environment	Waste	Pod Back coffee pod recycling	Introducing recycling coffee pods	Sign contract by end Q2 and roll out by end Q3 2022-23.	Podback have delayed this process. Once the contract is signed there is a 12 week mobilisation period before launch. We are pressing to get this all up and running before Christmas.

A modern and flexible Council	Customer & Digital	Residents Survey	A survey sent to residents completed online or via post.	Survey sent out in April 22	The final report detailing the results of the survey has been received. It will be analysed and feed in to the new corporate plan 2023 - 2027
A modern and flexible Council	Waste	Vehicle replacement	Two small electric sweepers, two large roadside sweeper refurbishments and a large vehicle refurbishment	Procure in Q2	Two electric sweepers have been ordered and awaiting a delivery date (likely early 2023). The order for the two sweeper refurbishments is being processed. Refuse collection vehicle refurbs going to tender this Friday with aim to award the contract on 1st December.
A modern and flexible Council	Development and Building Control	PRS system & HMLR Land Charges Hun Integration.	Environmental Health and Licencing switched to new system in June 2022. Work on installing new system in building Control will take place in Q3 2022/23. Installation for Planning & Land Charges will take place in Q1-Q3 2023/24 and HMLR Q4 2023.	2022/23	Work on this is due to start in October 2022.
A modern and flexible Council	Chief Exec	Corporate Plan	Will be looking at developing a new corporate plan, including gathering information from the residence survey results and the Big Conversation meetings.	2022/23 - aiming for a Corporate Plan to be taken to Cabinet / Council in January / February 2023.	Three big conversations were held in May 2022 and a residents survey has also been undertaken. A joint management / Cabinet away day is organised for 6 October 2022 to help draw together the new corporate plan for 2023/24 to 2026/27 from these and other inputs.

Agenda Item 9

Scrutiny Work Programme 2022/23 - Updated September 2022

Date of Meeting	Items for Meeting
September 2022	<ul style="list-style-type: none">• Crime & Disorder Annual Update• Report on the Council's Finance & Performance Q1• Update on Work Programme• Update from Task & Finish Groups• Training for Committee Members• Cabinet Forward Plan
November 2022	<ul style="list-style-type: none">• Report on the Council's Finance & Performance Q2• Review of the Council Budget and Medium-Term• Financial Strategy• Update from Task & Finish Groups• Update on Work Programme• Cabinet Forward Plan
January 2023	<ul style="list-style-type: none">• Review of the Council Budget and Medium Term• Financial Strategy• Update from Task & Finish Groups• Update on Work Programme• Cabinet Forward Plan
March 2023	<ul style="list-style-type: none">• Report on the Council's Finance & Performance Q3• Draft Corporate Plan Priorities Finance & Performance• Report• Overview and Scrutiny Work Programme• Update from Task & Finish Groups• Update on Work Programme• Cabinet Forward Plan

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