

Committee Manager : Carrie O'Connor (Ext 37614)

30 August 2018

## **CABINET**

A meeting of the Cabinet will be held in Committee Room 1 (Pink Room) at the Arun Civic Centre, Maltravers Road, Littlehampton, on **Monday 17th September 2018 at 5.00 pm** and you are requested to attend.

Members : Councillors Mrs Brown (Chairman), Wensley (Vice-Chairman), Bence, Charles, Clayden, Haymes, and Wotherspoon.

## **A G E N D A**

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF INTEREST

Members and Officers are reminded to make any declarations of pecuniary, personal and/or prejudicial interests that they may have in relation to items on this agenda and are reminded that they should re-declare their interest before consideration of the item or as soon as the interest becomes apparent.

Members and officers should make their declaration by stating :

- a) the item they have the interest in
- b) whether it is a pecuniary, personal and/or prejudicial
- c) the nature of the interest
- d) if it is a pecuniary or prejudicial interest, whether they will be exercising their right to speak under Question time

3. QUESTION TIME
  - a) Questions from the public (for a period of up to 15 minutes).
  - b) Questions from Members with prejudicial interests (for a period of up to 15 minutes).

4. URGENT BUSINESS

The Cabinet may consider items of an urgent nature on functions falling within their responsibilities where special circumstances apply. Where the item relates to a key decision, the agreement of the Chairman of the Overview Select Committee must have been sought on both the subject of the decision and the reasons for the urgency. Such decisions shall not be subject to the call-in procedure as set out in the Scrutiny Procedure Rules at Part 6 of the Council's Constitution.

5 MINUTES

To approve as a correct record the Minutes of the meeting held on 23 July 2018 **(attached)**.

6 BUDGET VARIATION REPORT

To consider any reports from the Head of Corporate Support

7 REVENUE AND CAPITAL OUTTURN EXPENDITURE 2017/18

The report provides a summary of revenue and capital outturn expenditure for 2017/18 and compares this expenditure with the approved budget.

8 BUDGET MONITORING REPORT TO 30 JUNE 2018

The budget monitoring report sets out the Capital, Housing Revenue and General Fund Revenue budget performance to the end of June 2018.

9 FINANCIAL PROSPECTS 2018/19 TO 2023/24

The Council's Medium Term Financial Strategy covering the period up to 2023/24 rolls forward the data in the existing approved MTFS. The strategy amends certain assumptions contained in it to reflect changes in the Council's circumstances and other issues that have a strategic bearing on the Council's General Fund financial prospects.

10 PLANNING PEER REVIEW

This report reflects on the content and recommendations of the Planning Peer Review which was undertaken in June 2018.

11 CORPORATE PLAN 2013-2018 - YEAR END PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2017 TO 31 MARCH 2018 AND END OF 5 YEAR REVIEW FOR THE PERIOD 2013 - 2018.

This report sets out the year end performance outturn for the Corporate Plan performance indicators for the period 1 April 2017 to 31 March 2018. This report also provides a review of the performance of the 18 Corporate Plan indicators during the 5 year period 2013-2018

12 SERVICE DELIVERY PLAN INDICATORS 2013-2018 - YEAR END PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2017 TO 31 MARCH 2018 AND END OF Y5 YEAR REVIEW FOR THE PERIOD 2013-2018

This report sets out the year end performance outturn for the Service Delivery Plan (SDP) performance indicators for the period 1 April 2017 to 31 March 2018. This report also provides a review of the performance of the 45 SDP indicators during the 5 year period 2013-2018.

13 JOINT AREA COMMITTEES

To consider and note the Minutes of the meeting of the Joint Area Committees as follows:

- (a) Joint Western Arun Area Committee - 13 June 2018; and
- (b) Joint Eastern Arun Area Committee - 19 June 2018

14 EXEMPT BUSINESS

The Cabinet is asked to consider passing the following resolution:-

That under Section 100A(4) of the Local Government Act 1972, the public and accredited representatives of newspapers be excluded from the meeting for the following item of the business on the grounds that it may involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act by virtue of the paragraph specified against the item.

15 PROPOSED SHARED SERVICE ARRANGEMENTS WITH ADUR & WORTHING COUNCILS FOR PRINTING [Exempt – Paragraph 3 – Information Relating to the Financial or Business Affairs of any Particular Person (Including the Authority Holding that Information)]

To consider the **attached** report.

Note : \*Indicates report is attached for all Members of the Council only and the press (excluding exempt items). Copies of reports can be obtained on request from the Committee Manager or accessed via the website at [www.arun.gov.uk](http://www.arun.gov.uk)

Note : Members are reminded that if they have any detailed questions would they please inform the Chairman and/or relevant Director in advance of the meeting.

Subject to approval at the next Cabinet meeting

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CABINET

23 July 2018 at 5.00 pm

Present : Councillors Mrs Brown (Chairman), Wensley (Vice-Chairman) Bence, Charles, Clayden, Haymes and Wotherspoon.

Councillors Ambler, Mrs Madeley, Mrs Oakley and Wheal were also in attendance for all or part of the meeting.

109. WELCOME

The Chairman welcomed Councillors, representatives of the public, press and officers to the meeting.

110. DECLARATIONS OF INTEREST

There were no declarations of interest made.

111. MINUTES

The Minutes of the Special Cabinet meeting held on 22 June 2018 were approved by the Cabinet as a correct record and signed by the Chairman.

112. PROPOSED OFFER TO MARKET FOR REDEVELOPMENT THE CAR/LORRY PARK AT LONDON ROAD, BOGNOR REGIS

The Cabinet received a report from the Group Head of Technical Services on the proposal that the Council offered to market for redevelopment its interest in land currently used for car and lorry/coach parking.

It was noted that with an increased demand for student accommodation in Bognor Regis the proposed redevelopment would include student accommodation, a public car park and retained gateway access to Hotham Park.

In discussing the report, Members were keen that during any redevelopment public disruption was minimised by maintaining a temporary public car parking provision and keeping accessibility to Hotham Park clear. The Group Head of Technical Services assured that this would be the case and following redevelopment the gateway access to Hotham Park would be further enhanced.

Members welcomed the new Chichester University Campus and were pleased to note that around 1500 additional students had been attracted to study in the locality. It was considered excellent news for the economy of Bognor Regis.

Subject to approval at the next Cabinet meeting

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Cabinet – 23.07.18

In turning to the report's recommendations Members were in full support.

The Cabinet then confirmed its decision as per Decision Notice C/008/230718, a copy of which is attached to the signed copy of the Minutes.

113. EXEMPT BUSINESS

The Cabinet

RESOLVED

That under Section 100A(4) of the Local Government Act 1972, the public and accredited representatives of newspapers be excluded from the meeting for the following item of business on the grounds that they may involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act by virtue of the paragraph specified against the item.

114. ACTIVITIES FOR OLDER PEOPLE (EXEMPT – Paragraph 3 – Information Relating to Business Affairs)

The Cabinet Member for Community Wellbeing introduced this report, explaining that as Arun had a large elderly population the Council was keen to support social inclusion.

The Group Head of Community Wellbeing reminded that since 2006 Arun District Council had commissioned Age UK West Sussex to provide a Day Activity Service to help improve the quality of life for older adults, particularly those that may be socially isolated. One of the main facilities managed under this contract was the Laburnum Centre owned and maintained by Arun District Council.

The Group Head of Community Wellbeing explained the current circumstances with respect to service provision in Arun and the West Sussex County Council commissioning exercise proposed in 2014. As timescales were unknown Cabinet was requested to consider the report's recommendations as an interim measure to sustain activities for older adults in the District.

In considering the report's recommendations, although Cabinet was aware that the Day Activity Service was a discretionary function, it was recognised that Arun District Council had a history (over 28 years) of supporting its residents to live long, active, independent and healthy lives whatever their circumstances. Members were particularly proud of the

Subject to approval at the next Cabinet meeting

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Cabinet – 23.07.18

Council's purpose built Laburnum Centre that continued to provide a valued service.

Members were in full support of the report's recommendation and the Chairman thanked the Group Head of Community Wellbeing for his report.

The Cabinet confirmed its decision as per Decision Notice C/009/230718, a copy of which is attached to the signed copy of the Minutes.

115. THANKS

In closing the meeting the Chairman informed Cabinet that this would be the Committee Manager's last meeting as an officer of Arun District Council. Cabinet thanked the Committee Manager (Erica Keegan) for her work in supporting the Council's Democratic Services and wished her well in her new role.

(The meeting concluded at 5.15 pm)

**AGENDA ITEM NO. 7****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
ON 17 SEPTEMBER 2018****PART A : REPORT****SUBJECT: Revenue and Capital Outturn Expenditure 2017/18****REPORT AUTHOR:** Carolin Martlew, Financial Services Manager**DATE:** July 2018**EXTN:** 37568**PORTFOLIO AREA:** Corporate Support**EXECUTIVE SUMMARY:** The attached report provides a summary of revenue and capital outturn expenditure for 2017/18 and compares this expenditure with the approved budget.**RECOMMENDATIONS:**

Cabinet is recommended to:

- (i) Consider the attached outturn report in Appendix 1;
- (ii) Note the revenue and capital outturn expenditure and earmarked reserve transactions for 2017/18;
- (iii) Approve the level of balances and unused S.106 sums at 31 March 2018;
- (iv) Note the £2.055m contribution to the Littlehampton Leisure Centre earmarked reserve; and
- (v) Note a £1m contribution to the Business Rates earmarked reserve.

**1. BACKGROUND:**

The Council approved the revenue and capital budgets for 2017/18 on 22 February 2017. This report shows a comparison between the actual expenditure and income for 2017/18 and the budget approved by Full Council plus supplementary estimates and virements approved during the year.

Progress against the budget was closely monitored during the year and monitoring statements were considered by Cabinet at regular intervals. Unforeseen requirements were reported to Cabinet members or Cabinet and where no funding source could be identified approval for supplementary estimates were sought from full Council. During the year a number of expenditure items were identified as corporate underspend which was utilised as a source for virement to minimise the number of supplementary estimates during the year.

The Council's Statement of Accounts for 2017/18 was approved by the Audit and Governance Committee on 26 July 2018 and the audited Statement of Accounts and Annual Governance Statement are available on the Council's website using the link:

<a href="#">Financial Information.</a>		
<b>2. PROPOSAL(S):</b> Cabinet is requested to consider the attached report which contains details of the revenue and capital outturn expenditure and specific reserve transactions for 2017/18; and the level of balances and unused S.106 sums at 31 March 2018.		
<b>3. OPTIONS:</b> n/a		
<b>4. CONSULTATION:</b>		
Has consultation been undertaken with:	<b>YES</b>	<b>NO</b>
Relevant Town/Parish Council		✓
Relevant District Ward Councillors		✓
Other groups/persons (please specify)		✓
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial	✓	
Legal		✓
Human Rights/Equality Impact Assessment		✓
Community Safety including Section 17 of Crime & Disorder Act		✓
Sustainability		✓
Asset Management/Property/Land		✓
Technology		✓
Other (please explain)		✓
<b>6. IMPLICATIONS:</b> The report provides Cabinet with a comparison between the actual income and expenditure for 2017/18 and the budget approved for the year.		
<b>7. REASON FOR THE DECISION:</b> To ensure that Members are fully aware of the Council's outturn for 2017/18; and the level of reserves at 31 March 2018, which will be available for use in future years.		
<b>8. BACKGROUND PAPERS:</b> Revenue and Capital Estimates 2017-2018 <a href="#">Financial Information.</a>		



## ARUN DISTRICT COUNCIL REVENUE AND CAPITAL OUTTURN REPORT 2017/18 – Cabinet 17 September 2018

### 1. Introduction

- 1.1 This report sets out the Capital, Housing Revenue and General Fund Revenue outturn performance against budget for 2017/18. The report compares actual expenditure and income with the budget originally approved by Council on 22 February 2017 plus supplementary estimates and virements approved during the year.
- 1.2 The report comprises of:
- General Fund Revenue Summary (Appendix A);
  - Housing Revenue Account (Appendix B);
  - Capital and Asset Management Statement (Appendix C);
  - Capital Receipts (Appendix D);
  - Earmarked Reserves Statement (Appendix E); and
  - S.106 Summary Statement (Appendix F).

### 2. General Fund Summary (Appendix A)

- 2.1 The General Fund outturn summary is included at appendix A. The original budget anticipated a draw down from General Fund Reserve of £14k. During the year additional supplementary estimates totalling £620k were approved resulting in a revised budget draw down of £634k. The outturn for 2017/18 of £1.102m addition to General Fund reserve is a £1.116m favourable variation against original budget (£1.736m against approved budget). It is important to note that the outturn position is comprised of a significant number of underspends.
- 2.2 The change in the planned original budget General Fund Reserve movement due to supplementary estimates and approved virement is shown in the table below:

<b>Reconciliation of Original to Current Budget Reserve Movement March 2018</b>	<b>Original Budget £'000</b>	<b>Current Budget £'000</b>	<b>Change £'000</b>
Taken from / (Added to) Balances	14	634	620
Bed and Breakfast Payments		230	
Vision 2020		350	
Appeal Church Lane		<u>40</u>	
<b>Total Estimated Supplementary Approvals to end of March 2018</b>			<b>620</b>

2.3 Some of the variations against the original budget shown in appendix A are due to accounting requirements (e.g. IAS19 pension adjustments) and the way the original budget is presented (Contingency budget). During the year contingency and miscellaneous budget items are vired to: service areas; capital schemes; and contributions to earmarked reserves (if required for future years). Alternatively, if unrequired they are made available as part of identified savings (corporate underspend) that can be vired to fund unforeseen expenditure in order to minimise the use of supplementary estimates during the year.

2.4

The variations +/- £100k against original budget are summarised in the table below:

	<b>£'000</b>
<b>Underspends/Additional Income</b>	
Establishment (above £450k vacancy management target)	(354)
Housing Benefit	(360)
Fees and charges	(226)
Interest and Investment Income	(175)
HRA recharge	(149)
Specific savings on projects applied to Littlehampton Leisure Centre (LLC)	(403)
s106 sums for maintenance in perpetuity	(1,652)
Retained Business Rates	(944)
Other underspends <£100k	(713)
<b>Total</b>	<b>(4,976)</b>
<b>Additional Expenditure/Contributions</b>	
Homelessness/B&B*	274
2020 Vision Restructuring Commitments*	350
Revenue Financing of Bognor Regis Arcade	181
Business Rates Earmarked Reserve	1,000
Additional contribution to LLC scheme	2,055
<b>Total</b>	<b>3,860</b>
<b>Overall Variation against original budget</b>	<b>(1,116)</b>
* Supplementary Estimates approved by Full Council	

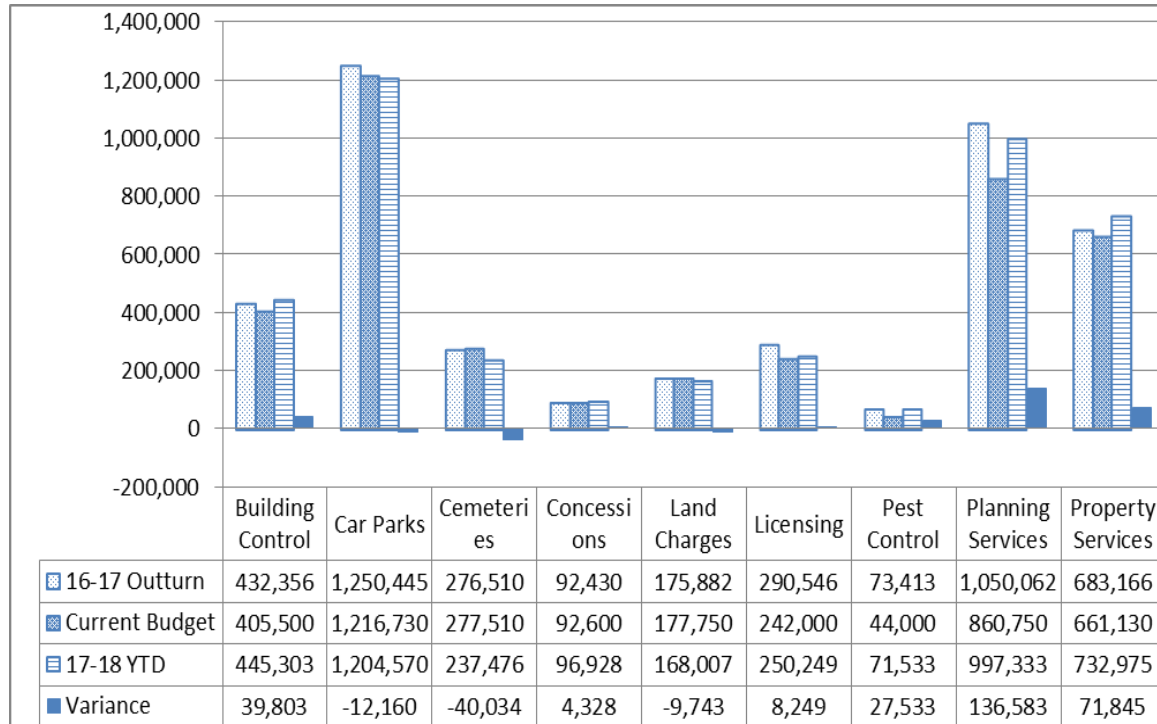
2.5 It is worth noting that the improved variation against budget was due in no small part to robust financial management. Members and officers received regular monitoring reports which highlighted the Council's financial position including the predicted underspend against current budget. The supplementary estimates approved by Full Council during the year were required for good governance as they draw Members attention to significant additional expenditure in addition to the approved budget. However, the favourable outturn effectively means that this additional expenditure was financed from underspends that occurred during the year and the Council stayed within its original expenditure target. It is important

to note that some of the savings (e.g. Housing Benefit) and additional fees and charges are not known until the end of the year and cannot therefore be used to fund additional expenditure during the year.

- 2.6 The Council's 2020 Vision Programme required the final part of a major restructure/ transformation programme. The restructuring of departments, combined with stringent vacancy management resulted in a favourable outturn against budget of (£354k). A supplementary estimate of £350k was approved by Full Council during the year to fund the restructuring costs associated with the 2020: Vision programme. The total costs approved for 2017/18 was up to £700k with £350k funded through prudent budget management (mainly from the earmarking of the savings relating to vacant posts due to the internal promotions to Group Heads). The additional restructuring costs were effectively funded from the underspends on the Establishment in 2017/18. It should also be noted that the 2020 Vision programme resulted in over a million pounds of recurring budget savings in 2017/18.
- 2.7 Portfolio holders and Senior Managers are responsible for the income and expenditure budgets including the establishment for their service areas. However, Corporate Management Team is also collectively responsible for achieving the Vacancy Management target of £450k. The current budget includes, earmarked reserve funded posts; additional grant funded posts, virements to fund backfill arrangements and supplementary estimates. The vacancy management target exceeded was by (£354k) as mentioned in 2.6 above.
- 2.8 The favourable outturn on Housing Benefit of (£360k) was due to a decrease in case load for both Rent Rebates and Rent Allowances in the final quarter of the year. The outturn variation comprised of Rent Allowances (£243k) and Rent Rebates (£117k). Total Housing Benefit subsidy claimed in 2017/18 was £48m (subject to audit) comprised of £9m Rent Rebates and £39m Rent Allowances (£9m and £40m respectively previous year).
- 2.9 The variation on retained business rates has a number of components. With regard to net business rates income there has been additional growth, and the Council will benefit from this in future years when the Collection Fund surplus is distributed. The extension of small business rate relief and new reliefs granted for 2017/18 (supporting small businesses, local discretionary scheme and Pubs) resulted in a large reduction in net business rate income compensated for by S.31 grant payments.
- 2.10 There are a number of significant risks on the horizon with regard to Business Rates, notably the reset and the increasing volatility of business rate income (e.g. the uncertainty regarding appeals against the 2017 list and the fact that the Council is heavily reliant on a relatively small number of "high ticket" business premises). Having regard to these issues £1m has been added to an earmarked reserve to cover business rate volatility and reset issues.
- 2.11 Service related income from fees, charges and rents are included within net cost of service. In total this amounts to an overall financing of £4.2m in 2017/18

(£4.3m previous year). Income is a key risk area to the budget as it is predominantly externally influenced, without direct link to service cost and each source is unique.

The graph below analyses (£0.226m) favourable outturn income variation by source and value:



2.12 The increased central support recharge (£149k) to the Housing Revenue Account is mainly due to capital and special project (asset management and IT rolling programme) and corporate IT licenses of which a proportion is allocated to the HRA.

2.13 During the year contingency and miscellaneous items are vired to service areas; capital schemes; added to earmarked reserves if required for future years; or if unrequired are made available as part of identified savings that can be vired to fund unforeseen expenditure in order to minimise the need for supplementary approvals during the year. In addition service related savings that are identified during the year are vired to the contingency and miscellaneous items budget to form part of the corporate underspend available for virement during the year. This included (£175k) additional investment income which was achieved despite extremely difficult market conditions. The net budget remaining from the corporate underspend was (£80k).

2.14 The outturn General Fund Reserve movement is summarised in the table below:

<b>General Fund Reserve Movement outturn 2017/18</b>	<b>Original Budget £'000</b>	<b>Outturn 2017/18 £'000</b>
<b>Net Budget Requirement</b>	<b>24,861</b>	<b>25,016</b>
<b>Financed by:</b>		
Government Grants and Retained Business Rates	(10,431)	(11,702)
Council Tax	(14,416)	(14,416)
<b>Taken From / (Added to) Balances</b>	<b>14</b>	<b>(1,102)</b>
<b>General Fund Balance 01 April 2017</b>	<b>8,242</b>	<b>8,242</b>
Outturn on General Fund	(14)	1,102
<b>General Fund Balance 31 March 2018</b>	<b>8,228</b>	<b>9,344</b>

2.15 Members are asked to approve the General Fund balance of £9.344m (£8.242m previous year) and Earmarked General Fund Reserves of £18.460m (£14.781m previous year appendix E) at 31 March 2018.

### **3.0 Housing Revenue Account (HRA) (Appendix B)**

3.1 Taken together the HRA and Major Repairs Reserve showed a deficit of £542k for the year, compared with a budgeted deficit of £331k. The change is mainly due to net slippage partly offset by savings on both Supervision & Management and Repairs. The HRA balance at 31 March 2018 is £7.963m, of which £0.495m is committed for funding slippage of the 2017/18 capital programme. A further £0.145m has been earmarked for funding additional repairs expenditure in 2018/19, leaving an uncommitted balance of £7.323m. This balance is expected to reduce over the first few years of the new Business Plan as a result of the programme of new dwellings and additional expenditure on sheltered housing.

3.2 Members are asked to note the HRA balance at 31 March 2018 is £7.963m, of which £1.338m is held in the Major Repairs Reserve

### **4. Capital and Asset Management (Appendix C)**

4.1 The Council's budget for 2017/18 included several projects which although included in the Capital budget for project management and monitoring purposes cannot, under current accounting regulations, actually be charged to the capital accounts. Expenditure on these projects is transferred from capital to revenue at the end of the financial year and is included in the relevant cabinet portfolio or support service. The result of this transfer is an increase in service expenditure

and a corresponding reduction in the amount of capital expenditure financed from revenue (there is accordingly no effect on the Council's total net expenditure).

- 4.2 A budget of £19.5m for capital and special revenue projects was approved by the Council for 2017/18. In addition £10.5m was carried forward from 2016/17 due to project slippage. Actual expenditure for the year amounted to £16.8m (£5.6m previous year) on capital schemes and £2.2m (£2.6m previous year) on special revenue projects.
- 4.3 The Council's General Fund capital programme is limited by the resources available. The majority of the larger one-off schemes are delivered in partnership in order to maximise external funding and to minimise the risk to the Council.
- 4.4 The current General Fund capital programme is dominated by the Littlehampton Leisure Centre (LLC) which is being built on the existing site in Sea Lane, Littlehampton. Enabling works commenced May 2017 with a ground breaking ceremony in September 2017 to celebrate the commencement of the construction phase. It is anticipated the new leisure centre will be open by April 2019. The capital element of the scheme is financed from a variety of sources including capital receipts, capital grants and revenue finance. During 2017/18 the Council was awarded £1.0m capital grant from the Sports Council and revenue underspends were identified allowing an additional contribution of £2.055m to the LLC earmarked reserve as mentioned above. The budget for 2018/19 includes a £1.5m revenue contribution to the scheme. The project is now fully funded without the requirement for prudential borrowing which would have negated some of the revenue savings associated with the Leisure contract. The offer of a new Leisure Centre contributed to the significant improvement in the Leisure management fee received by the Council when the contract was retendered during 2015/16. The new Leisure contract commenced on 1 April 2016 and will run for 10 years.
- 4.5 The Council purchased Bognor Regis Arcade in October 2017, which has shops on the ground floor with offices above as part of the Property Investment Strategy, which will prove to be a sound investment providing additional income.
- 4.6 The Council acquired 10 self-contained properties in Wick to provide quality temporary accommodation for those people that are in severe housing need and to reduce expenditure on bed and breakfast provision.
- 4.7 The most significant issue for the Housing Revenue Account is the acquisition/new build programme, a key objective of the Council's HRA Business Plan (see below). There were two acquisitions made during the year and the first tranche of 11 new build properties were handed over to the Council during the year. The remaining 22 properties are to be handed over in stages.
- 4.8 Appendix C shows, for comparison purposes, all Capital, Asset management and other projects expenditure for the year, including sums transferred to revenue at the end of the year.

## 5.0 Capital Receipts (Appendix D)

5.1 The capital receipts statement in appendix D shows total capital receipts of £4.957m at 31 March 2018. This figure includes £3.028m of retained right-to-buy receipts ("1 for 1" receipts) which can only be spent on the provision of new social housing, failing which they must be returned to the Government. The remaining £1.929m of receipts may be used for any capital purposes, though most have been earmarked for the Littlehampton Sports Centre new build project.

## 6. Earmarked Reserves (Appendix E)

6.1 The earmarked reserves statement 2017/18 in appendix E shows the amounts set aside from the General Fund in earmarked reserves for future expenditure plans and the amounts posted back from earmarked reserves to meet General Fund expenditure in 2017/18. These reserves were reviewed regularly during 2017/18 to ensure that they are being drawn down as appropriate or returned to General Fund reserve. Members are asked to approve the level of earmarked reserves of £18.460 million.

## 7. Section 106 Receipts (Appendix F)

7.1 Section 106 agreements, also known as planning obligations, are agreements between developers and Arun District Council (as the local planning authority) that are negotiated as part of a condition of planning consent. The Town and Country Planning Act 1990 enables Arun to negotiate contributions towards a range of infrastructure and services, such as community facilities, public open space, transport improvements and/or affordable housing.

7.2 Appendix F shows the balance of the £6.598m S.106 held at 31 March 2018 analysed by its intended application. £2.114m was held on behalf of partners. Members and officers were updated on S.106 sums at regular intervals during 2017/18.

## 8.0 Recommendations

8.1 Cabinet is recommended to:

- (i) Consider the outturn report;
- (ii) Note the revenue and capital outturn expenditure and earmarked reserve transactions for 2017/18;
- (iii) Approve the level of balances and unused S.106 sums at 31<sup>st</sup> March 2018;
- (iv) Note the £2.055m contribution to the Littlehampton Leisure Centre earmarked reserve; and
- (v) Note a £1m contribution to the Business Rates earmarked reserve

## General Fund Revenue Budget and Outturn 2017/18 Summary

Appendix A

	Original Budget £'000	Current Budget £'000	Actual £'000	Variance £'000
<b>Cost of service</b>				
Community Wellbeing	(795)	154	126	921
Corporate Support Direct	623	669	100	(523)
Economy	172	177	157	(15)
Neighbourhood Services	3,287	1,667	1,660	(1,627)
Planning	(538)	(516)	(677)	(139)
Residential Services	385	345	398	13
Technical Services	(1,017)	(399)	(707)	310
Support Services	1,984	2,955	2,713	729
Establishment	13,074	12,875	12,520	(554)
Rates	456	407	410	(46)
Insurance	297	253	252	(45)
Recharges	(1,287)	(1,287)	(1,436)	(149)
<b>Total Cost of Service</b>	<b>16,641</b>	<b>17,300</b>	<b>15,516</b>	<b>(1,125)</b>
<b>Corporate Costs</b>				
Parish Precepts	4,061	4,061	4,061	0
Grant payments to parishes	0	0	0	0
Other precepts and levies	167	145	145	(22)
Interest and investment income	(472)	(552)	(647)	(175)
Contingencies / miscellaneous	905	80	0	(905)
Contribution to / (from) earmarked reserves	893	2,665	3,679	2,786
Capital expenditure financed from revenue	1,111	269	450	(661)
Pension deficit contributions	1,555	1,825	1,812	257
<b>Total corporate costs</b>	<b>8,220</b>	<b>8,493</b>	<b>9,500</b>	<b>1,280</b>
<b>Total net budget requirement</b>	<b>24,861</b>	<b>25,793</b>	<b>25,016</b>	<b>155</b>
<b>Financed by:</b>				
Revenue Support Grant	(750)	(750)	(750)	0
Retained Business Rates	(4,315)	(4,348)	(5,259)	(944)
New Homes Bonus	(3,677)	(3,677)	(3,677)	0
Other non-ringfenced grants	(1,689)	(1,968)	(2,016)	(327)
Council Tax income	(14,244)	(14,244)	(14,244)	0
Collection Fund deficit / (surplus)	(172)	(172)	(172)	0
<b>Total external finance</b>	<b>(24,847)</b>	<b>(25,159)</b>	<b>(26,118)</b>	<b>(1,271)</b>
<b>Transfer (to) / from General Fund Reserve</b>	<b>14</b>	<b>634</b>	<b>(1,102)</b>	<b>(1,116)</b>



## Appendix B

## Housing Revenue Account (HRA) Summary 2017/18

Actual 2016-17 £'000	Description	Budget 2017-18 £'000	Actual 2017-18 £'000
<b>Expenditure</b>			
4,563	Supervision and management	4,971	4,660
4,052	Repairs and maintenance	4,567	4,485
2,555	Financing of capital expenditure	2,222	2,861
5,249	Net loan charges	5,140	5,140
<b>16,419</b>	<b>Total Expenditure:</b>	<b>16,900</b>	<b>17,146</b>
<b>Income</b>			
(16,057)	Rents (dwellings, garages, hostels, other property)	(15,859)	(15,915)
(819)	Charges for services and facilities	(650)	(639)
(108)	Interest on balance	(60)	(50)
<b>(16,984)</b>	<b>Total Income:</b>	<b>(16,569)</b>	<b>(16,604)</b>
<b>(565)</b>	<b>HRA (surplus) / deficit</b>	<b>331</b>	<b>542</b>
(7,940)	Balance brought forward	(6,431)	(8,505)
<b>(8,505)</b>	<b>Balance carried forward</b>	<b>(6,100)</b>	<b>(7,963)</b>

## Appendix C

**Capital, Asset Management and other projects Summary 2017/18**

<i>Portfolio</i>	<i>Original Budget</i>	<i>Current Budget</i>	<i>Outturn</i>
	£,000	£,000	£,000
<b>Community Wellbeing</b>			
Littlehampton Wave	15,095	18,822	6,103
Arun Leisure Centre	0	663	663
<b>Total</b>	<b>15,095</b>	<b>19,485</b>	<b>6,766</b>
<b>Corporate Support</b>			
Arun Improvement Programme	0	99	88
Information Technology	0	577	142
<b>Total</b>	<b>0</b>	<b>676</b>	<b>230</b>
<b>Neighbourhoods</b>			
Parks	0	30	30
Play Areas	100	408	58
<b>Total</b>	<b>100</b>	<b>438</b>	<b>88</b>
<b>Residential Services</b>			
Housing Improvements & Repairs	2,222	3,368	2,932
Housing IT	0	196	35
Stock Development	0	4,981	3,414
Homelessness	0	2,100	1,768
Registered Social Landlords	100	300	0
<b>Total</b>	<b>2,322</b>	<b>10,945</b>	<b>8,149</b>
<b>Technical Services</b>			
Asset Management	1,011	5,448	3,104
Land Drainage	0	50	0
Improvement & Discretionary Grants	1,000	1,048	665
<b>Total</b>	<b>2,011</b>	<b>6,546</b>	<b>3,769</b>
<b>Summary</b>			
GENERAL FUND	17,306	29,545	12,621
HOUSING REVENUE ACCOUNT	2,222	8,545	6,381
<b>Total</b>	<b>19,528</b>	<b>38,090</b>	<b>19,002</b>

## Appendix D

**Capital Receipts 2017/18**

	£,000
Balance at 1 April 2017	13,197
Receipts during year (net of pooling)	2,185
Financing of capital expenditure	(10,425)
<b>Balance at 31 March 2018</b>	<b>4,957</b>

Balance at 31 March 2018 includes £3,028k "1 for 1" receipts which can only be used for the acquisition or building of new social housing.

**Earmarked Reserve Balances 2017/18**

	<b>Balance at 31 March 2017 £'000</b>	<b>Net Transfers 2017/18 £'000</b>	<b>Balance at 31 March 2018 £'000</b>
Delayed capital & special projects	4,288	(678)	3,610
Pension deficit financing	3,153	(951)	2,202
Community Wellbeing	2,802	3,762	6,564
Corporate Governance	589	751	1,340
Economy	439	(186)	253
Neighbourhood Services	359	116	475
Planning	1,328	503	1,831
Residential Services	974	278	1,252
Technical Services	849	84	933
<b>Total Earmarked Reserves</b>	<b>14,781</b>	<b>3,679</b>	<b>18,460</b>

## Appendix F

<b>Section 106 sums held on deposit as at March 2018</b>											
	Community				Arun Total £'000	Non Arun £'000	TOTAL £'000				
	Affordable Housing £'000	Facilities and other £'000	Play Grounds £'000	Open Spaces £'000							
	Rustington Retail Park, New Road		45						45		45
	Site 6, Land at North Bersted		30					6	36		36
Site 6, Land North of Felpham		138	118		256	144	400				
The Wick site, Courtwick		49			49		49				
Bognor Regis Community College		6	57	46	109		109				
Hollyacre Toddington		46	56	22	124	25	149				
Courtwick Lane Land South of Railway		1,474			1,474	768	2,242				
Land North of Toddington					0	340	340				
Land at Pound Nursery		36	66		102	473	575				
Land East of Roundstone Lane		1,783			1,783	63	1,846				
Other	2,254	81	187	98	2,620	301	2,921				
	<b>2,254</b>	<b>3,688</b>	<b>484</b>	<b>172</b>	<b>6,598</b>	<b>2,114</b>	<b>8,712</b>				

<b>Section 106 - Non Arun Breakdown March 2018</b>							
	Highways	Bus Service	NHS	Schools	Pagham	Other	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Site 6, Land North of Felpham			144				144
Hollyacre, Toddington			25				25
Courtwick Lane Land South of Railway	265	170	333				768
Land North of Toddington		218	122				340
Land at Pound Nursery			21	452			473
Land East of Roundstone Lane			63				63
Other			165		115	21	301
<b>Total</b>	<b>265</b>	<b>388</b>	<b>873</b>	<b>452</b>	<b>115</b>	<b>21</b>	<b>2114</b>

**AGENDA ITEM NO. 8****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
ON 17 SEPTEMBER 2018****PART A : REPORT****SUBJECT: Budget Monitoring Report to 30 June 2018****REPORT AUTHOR:** Carolin Martlew, Financial Services Manager**DATE:** July 2018**EXTN:** 37568**PORTFOLIO AREA:** Corporate Support**EXECUTIVE SUMMARY:** The budget monitoring report sets out the Capital, Housing Revenue and General Fund Revenue budget performance to the end of June 2018.**RECOMMENDATIONS**

Cabinet is requested to:

- (i) Note the report in Appendix 1; and
- (ii) Note that overall performance against budget is currently on track.

**1. BACKGROUND:**

The Council approved a General Fund revenue total net expenditure budget of £24.221 million; a Housing Revenue Account revenue total expenditure budget of £17.761 million; and a capital budget of £20.357 million for the year 2017/18. This report provides information to enable actual spending and income to be monitored against profiled budget for the period to 30<sup>th</sup> June 2018.

**2. PROPOSAL(S):**

The Cabinet is requested to note the budget monitoring report in Appendix 1. The report provides information on a management by exception basis to enable the reader to understand the overall performance of the council within the context of the budget book summary.

**3. OPTIONS:**

n/a

**4. CONSULTATION:**

Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council		✓
Relevant District Ward Councillors		✓

Other groups/persons (please specify)		✓
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial	✓	
Legal		✓
Human Rights/Equality Impact Assessment		✓
Community Safety including Section 17 of Crime & Disorder Act		✓
Sustainability		✓
Asset Management/Property/Land		✓
Technology		✓
Other (please explain)		✓
<b>6. IMPLICATIONS:</b> The overall performance against budget is on track.		

**7. REASON FOR THE DECISION:**

To ensure that spending is in line with approved Council policies, and that it is contained within overall budget limits.

**8. BACKGROUND PAPERS:**

Revenue and Capital Estimates 2018-2019. <http://www.arun.gov.uk/financial-information/>

# ARUN DISTRICT COUNCIL BUDGET MONITORING

## Financial Position as at end of June 2018

### 1. Introduction

- 1.1 This report sets out the Capital, Housing Revenue and General Fund Revenue budget performance to end of June 2018 and presents performance information for all aspects of financial risk such as Income and specific savings targets.
- 1.2 Budget performance is presented after taking account of the following:
- Spend to date excluding commitments against profiled budgets.
  - Consultation with managers and budget holders on service performance.
  - Virements identified where possible from existing budgets to cover budget pressures.

### 2. General Fund Summary

- 2.1 The original budget was approved by Full Council on 21 February 2018. As of 01 April 2018, Revenue and Benefits transferred Cabinet Portfolio from Corporate Support Direct to Residential Services.
- 2.2 The General Fund performance to end of June 2018 against profiled budget is given in the table below. The table presents only the variances on budget in excess of +/- £20k.



<b>General Fund variance on profiled budget to end of Jun 2018</b>	
	<b>Variance on Budget Jun £'000</b>
<b>Service controllable spend</b>	
<b>Neighbourhood Services</b>	
Car Parks	(44)
<b>Technical Services</b>	
Building Control	(41)
<b>Residential Services</b>	
Homelessness	109
<b>Other Variances less than +/- 20k</b>	(229)
<b>Total Service controllable budget variance</b>	<b>(205)</b>
<b>Corporate controllable budget</b>	
Establishment against savings target	(102)
Corporate underspend (net)	(124)
<b>General Fund underspend variance against profiled budget</b>	<b>(431)</b>

- 2.3 The table shows a general fund underspend of (£431k) against current budget profile to the end of June 2018. Variations on service controllable budgets are presented first, followed by establishment, insurance and rates which are corporate and monitored in separate sections.
- 2.4 Car Parks income is currently (£44k) above profile. This is largely due to the recent good weather.
- 2.5 Building Control is currently (£41k) above profile. This is due to a continuing increase in demand for the service.
- 2.6 The gross monthly expenditure for Bed and Breakfast in the first quarter totalled £328k making the monthly average for the year to date £109k. It should be noted that as the service is demand led, expenditure is very difficult to forecast. However, the service already looks like it may exceed the budget for 2018/19 (the gross expenditure budget was increased from £420k in 2017/18 to £950k in 2018/19).
- 2.7 The corporate net underspend relates to identified unrequired service and contingency budgets that are available for potential resource allocation. Budgets are set based on assumptions about service delivery, which sometimes result in a different actual budget requirement resulting in surplus budget within a service. As these are identified, the surplus budget is vired to a corporate underspend account and made available for resource re-allocation. The advantage of this is a reduction in the need for supplementary estimates and managing service delivery

within the approved budget and Medium Term Financial Strategy (MTFS). The corporate net underspend is £124k at the end of June 2018 and the breakdown is shown in the following table:

<b>Corporate Underspends Confirmed Jun 2018</b>	
	<b>Jun 18 £'000</b>
Underspends from services	157
Additional investment income	0
Underspends from contingencies/miscellaneous budgets / corporate controllable	24
Additional non-ringfenced grants	19
Total identified corporate underspend	<u>200</u>
Virements actioned/earmarked from corporate underspend	(76)
Corporate Underspends Jun 2018 (Net)	<u>124</u>

2.8 The corporate underspends are made up of the following:

Wick Properties payback £40k  
 Waterloo Square Public Conveniences Rates Refund £40k  
 Leisure Management Contract £117k  
 New Burdens Funding (additional non-ringfenced grants) £19k

2.9 A virement from the corporate underspend has been approved for additional non-domestic rates relating to Bognor Arcade (£18k this will reduce as more units are let).

2.10 Arun is in the process of upgrading its CCTV cameras. This will provide better clarity of images to assist the Police in their duties. The cameras are located in Bognor Regis/Felpham (12), Littlehampton (6) and Rustington (1). The total cost of the cameras is £56k. £26k was identified and placed in an Earmarked Reserve for the project in 2017/18 leaving a balance of £30k, which has been vired from the corporate underspend. The original budget for the replacement CCTV was deleted due to delays in the project and the budget vired to the Littlehampton Wave project at the end of 2016/17.

2.11 The cost of the Microsoft licenses have increased by 20% more than expected. An additional £28k has been vired from the Corporate Underspend to cover this cost.

2.12 The change in the planned original budget General Fund Reserve movement due to supplementary estimates and budget performance to end of June 2018 is shown in the table below:

<b>General Fund Reserve Movement estimated outturn 2018/19</b>	<b>Original Budget £'000</b>	<b>Current Budget £'000</b>
<b>Net Budget Requirement</b>	<b>24,292</b>	<b>24,486</b>
<b>Financed by:</b>		
Government Grants and Retained Business Rates	(9,289)	(9,483)
Council Tax	(15,003)	(15,003)
<b>Taken From / (Added to) Balances</b>	<b>(0)</b>	<b>(0)</b>
<b>General Fund Balance 01 April 2018</b>	<b>9,334</b>	<b>9,334</b>
Supplementary Estimates	0	0
Outturn on General Fund	0	0
Current Budget Variation Estimated Outturn 2018/19	0	431
<b>General Fund Balance 31 March 2019</b>	<b>9,334</b>	<b>9,765</b>

2.10 There have been no supplementary estimates to date.

### 3. Earmarked Reserves

3.1 Earmarked reserves are amounts set aside from General Fund Reserve to provide financing for specific future expenditure plans and held alongside the General Fund for drawdown as required under the scheme of virement. These reserves need to be reviewed regularly to ensure that they are being drawn down as appropriate or returned to General Fund reserve.

### 4. Externally Funded Services

4.1 Arun District Council hosts a number of services under its stewardship as the Accountable Body. Whilst these services are entirely externally funded, Arun District Council has service provision interests. These services are the Wellbeing team, the Think Family Programme and Car Parking enforcement. There are no budgetary concerns to report on these services.

### 5. Establishment

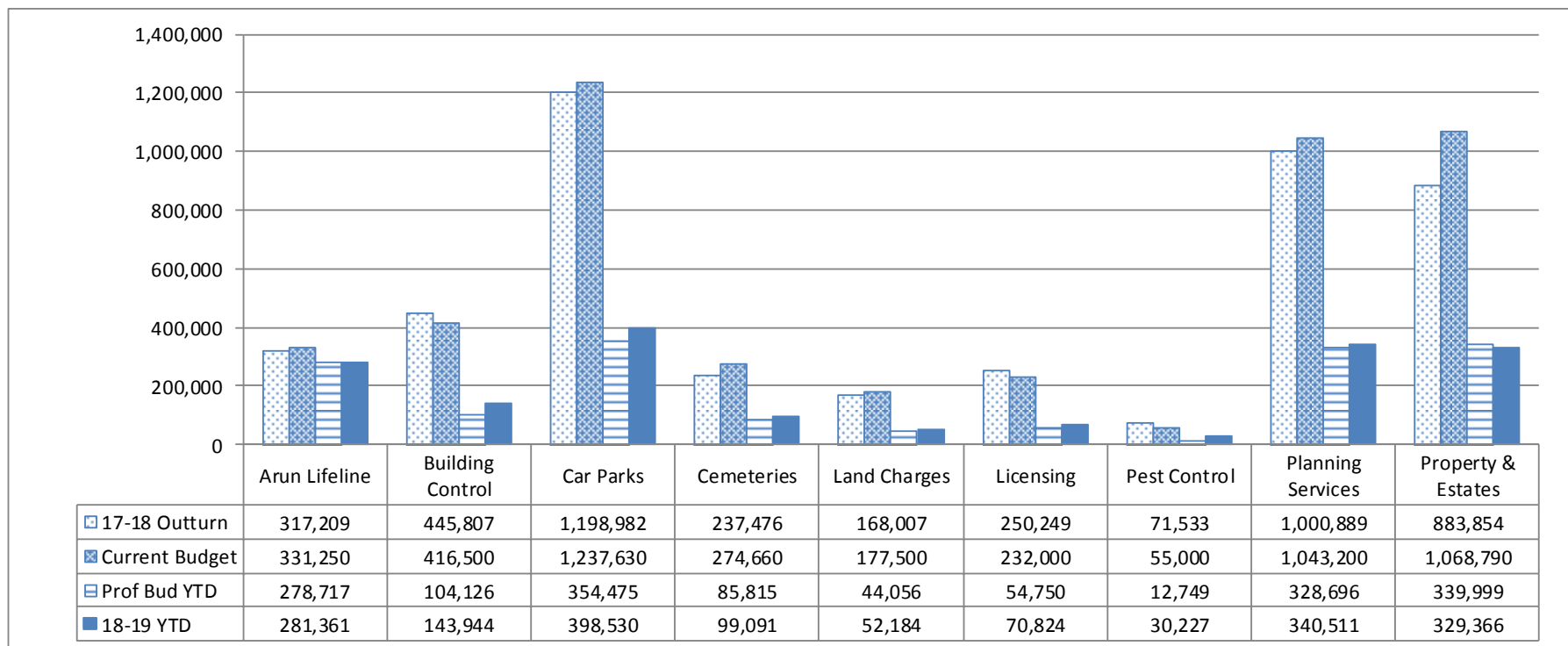
5.1 Each year a vacancy management target is included within the budget to ensure that the establishment complement is scrutinised for efficiency and reflects the needs of on-going service delivery changes. For Financial Year 2018/19 the target is set at £450k. The vacancy management target is currently over achieved by (£102k).

## 6. Income

- 6.1 Income from fees, charges and rents are included within net cost of service. In total this amounts to an overall financing of £3.9 million. Income is a key risk area to the budget as it is predominantly externally influenced, without direct link to service cost and each source is unique.
- 6.2 Overall, total income is currently (£142k) above expected mainly due to Car Parking (£44k) and Building Control income (£40k).
- 6.3 The graph on the following page shows income by source and value, achievement to end of June 2018 against profiled budget, full year budget and outturn last year.

Appendix 1

General Fund Income



## 7. Housing Revenue Account

7.1 The table below shows the HRA monitoring summary to the end of June 2018:

<b>HOUSING REVENUE ACCOUNT: June 2018</b>	
<b>Forecast level of balance</b>	
<b>HRA Reserve Movement</b>	<b>£'000</b>
HRA balance 01 April 2018	7,963
Budgeted deficit for 2018/19	(1,248)
Supplementary approvals (itemised below)	0
Other changes (itemised below)	(640)
<b>Forecast balance at 31st March 2019</b>	<b>6,075</b>
<b>Other changes</b>	
Identified as part of 2017/18 accounts closure process:	
Capital slippage	(495)
Revenue slippage	(145)
<b>Total Other Changes</b>	<b>(640)</b>

7.2 The table below summarises the expenditure on supervision and management for June 2018:

<b>Details of Supervision &amp; Management expenditure for the period ending 30th June 2018</b>					
	<b>Original Budget £'000</b>	<b>Current Budget £'000</b>	<b>Profiled to date £'000</b>	<b>Actual to date £'000</b>	<b>Variation to date £'000</b>
Employees	1,563	1,563	382	325	(57)
Grounds maintenance	179	189	47	30	(17)
Heating & Lighting	424	424	106	96	(10)
Other premises costs	396	396	81	63	(18)
Transport expenses	79	79	17	13	(4)
Supplies & services	520	520	134	130	(4)
Contingencies/miscellaneous	319	319	0	0	0
Support services	1,304	1,304	0	0	0
Pension deficit contributions	273	273	0	0	0
<b>Total Expenditure</b>	<b>5,057</b>	<b>5,067</b>	<b>767</b>	<b>657</b>	<b>(110)</b>

7.3 HRA income consists almost entirely of rents. The key risk here is loss of income due to right to buy (RTB) disposals and void dwellings.

7.4 The estimated number of RTB disposals for 2018-19 was set at 20 (there were 18 RTB disposals in 2017-18 and 24 in 2016-17). To date there have been 4 disposals in the current year.

7.5 Details of the HRA capital, improvements and repairs programmes are shown in paragraphs 8. Paragraph 9, covering Capital Receipts also has relevance for the Housing Revenue Account.

## 8. Capital, Asset Management and Other Projects Programme

8.1 The Council's budget for 2018/19 included several projects which although included in the Capital budget for project management and monitoring purposes cannot, under current accounting regulations, be charged to the capital accounts. The revenue expenditure and budget relating to these projects is transferred to services on a quarterly basis. Although this had no overall effect on the Council financially the transfers are required in order to speed up the close down process at the end of the financial year.

8.2 The capital and projects budget will continue to be monitored on a corporate level as this provides better information and control of the budget.

8.3 Table 8.3.i. below summarises the budget brought forward from 2017/18. The budget brought forward is added to the original budget for 2018/19 to show the total available for projects in 2018/19. The budget is required in order to complete planned schemes.

Portfolio	Cost Centre	Project	£'000
<i>Technical Services</i>	Asset Management	Public Conveniences	585
		Seafront Concession	276
		Leisure	412
		Other	1,164
	Reactive Maintenance		30
	Land Drainage	East Bank	50
	Discretionary Grants	Renovation Grants	48
<b>Portfolio Total</b>			<b>2,565</b>
<i>Corporate Support</i>	Computer Services	Telephone Switch Upgrade	11
	Arun Improvement Programme	Web / Intergration	137
		Environmental Health	127
		Other	171
<b>Portfolio Total</b>			<b>446</b>
<i>Neighbourhood Services</i>	Play Areas		349
<b>Portfolio Total</b>			<b>349</b>
<i>Community Wellbeing</i>	Leisure Centres	Littlehampton Wave	12,719
<b>Portfolio Total</b>			<b>12,719</b>
<i>Residential Services</i>	General Fund Housing	Homelessness	332
	Registered Social Landlords		300
<b>Portfolio Total</b>			<b>632</b>
<b>Total Budget B/fwd from 2017/18</b>			<b>16,711</b>
Portfolio	Cost Centre	Project	£'000
<i>Residential Services</i>	Housing Improvements & Repairs		334
		Stock Development	Council House New Build & Acquisitions
	Housing IT		161
	Housing Repairs Revenue	Stock Condition Surveys	144
<b>Total Budget B/fwd from 2017/18</b>			<b>2,206</b>

Table 8.3.ii. below has been restated to include Capital and Revenue Expenditure for both General Fund and Housing Revenue Account.

**Asset management and other projects monitoring - June 2018**

	<b>Original Budget £'000</b>	<b>Current Budget £'000</b>	<b>Actual to date £'000</b>	<b>Balance £'000</b>
<b>General Fund</b>				
<i>Technical Services</i>				
Asset Management	560	1,724	241	1,483
Works to Public Conveniences	200	785	11	774
Seafront Trial Concession	-	276	6	270
Leisure Works	-	324	-	324
18 Waterloo Square	-	353	1	352
Reactive Maintenance	154	184	76	108
Littlehampton East Bank	-	50	-	50
Disabled Facilities Grants	1,000	1,468	215	1,253
Renovation Grants	-	48	(2)	50
<i>Corporate Support</i>				
Computer Services	146	146	-	146
GDPR	50	50	-	50
Telephone Switch Upgrade	-	11	2	9
Arun Improvement Programme (AIP)	-	174	6	168
Web/Integration	-	134	-	134
EH System	-	111	13	98
<i>Community Wellbeing</i>				
Littlehampton Wave	-	12,719	2,294	10,425
<i>Neighbourhood Services</i>				
Play Areas	100	172	-	172
Bognor Seafront Play Equipment		120	107	13
West Park		70	-	70
Hotham Park		65	63	2
Hampshire Avenue		56	56	-
Southfields Rec		40	37	3
Lashmar Rec MUGA		12	6	6
<i>Residential Services</i>				
Grants to Registered Social Landlords	100	400	-	400
Homelessness		67	32	35
<b>Total General Fund</b>	<b>2,310</b>	<b>19,559</b>	<b>3,164</b>	<b>16,395</b>
<b>Housing Revenue Account</b>				
Stock Development	15,000	16,567	898	15,669
Housing IT	-	161	-	161
Housing Improvements	712	927	2	925
Churchill House Boiler Room*	300	385	348	37
Reroofing Programme	550	550	14	536
Kitchen & Bathroom Replacement Programme	400	400	58	342
Kitchen & Bathroom Replacement - Voids*	140	140	69	71
Fire Precaution	535	569	11	558
Aids & Adaptations*	410	410	69	341
Housing Repairs*	1,514	1,658	405	1,253
Day to Day General Repairs*	1,526	1,526	473	1,053
Voids*	876	876	187	689
Domestic Gas Installations*	600	600	246	354
<b>Total Housing Revenue Account</b>	<b>22,563</b>	<b>24,769</b>	<b>2,780</b>	<b>21,989</b>
<b>Total Programme</b>	<b>24,873</b>	<b>44,328</b>	<b>5,944</b>	<b>38,384</b>

\* Please note expenditure includes QL commitments taken from the Housing Mgmt. System

Total programme comprises Capital, Asset Management and other projects budget plus Housing Repairs. Although Housing Repairs forms part of the HRA revenue budget it is included here because of the close link with the Housing Improvements Programme.



## General Fund

- 8.4 The current budget shown in table 8.3.ii above includes £16,711k of budget brought forward from 2017/18 (table 8.3i). The Disabled Facilities budget has been increased to reflect the level of grant received.
- 8.5 The foreshore office has been demolished in Bognor Regis to make way for the new public conveniences which are currently being manufactured and due to be installed shortly, whilst tenders have been received for refurbishment of other public conveniences.
- 8.6 A contract has been awarded for the refurbishment of 18 Waterloo Square, Bognor Regis to refurbish the ground floor commercial premises and convert the office space above into two self-contained flats for temporary accommodation.
- 8.7 Construction is well underway of the new Littlehampton Leisure Centre (Littlehampton Wave). The tender for the demolition of the existing centre will be procured over the summer.
- 8.8 Play areas installations at Bognor Seafront, Hotham Park, Hampshire Avenue & Southfields Recreation Ground are now complete and the order has been placed for West Park. These have been funded from a combination of the Council's own funding, with contributions from Parish Council's and Section 106 receipts.
- 8.9 Cabinet approved a £600k affordable housing contribution in May, the first half of this will be paid around September 2018 and the remainder in spring 2020.

## Housing Revenue Account

- 8.10 The current budget includes £2,062k of budget brought forward from 2017/18, this is detailed in table 8.3.i. and 3.8.ii.
- 8.11 There were three Council house buybacks in the first three months of the financial year and planning permission has been submitted for two more potential development sites.
- 8.12 6 new build properties in Wick have been handed over to Arun this financial year with the remaining 16 to be handed over in three tranches between July and August.

## 9. Capital Receipts

- 9.1 Arun has entered into an agreement with the Government to retain the additional receipts generated by the relaxation of the Right to Buy discount rules, subject to these receipts being used for the provision of new social housing and Arun matching every £30 of receipts with £70 of its own funding (the 70/30 rule). A further condition is that the receipts must be spent within three years, failing which they must be returned to the Government plus interest

at 4% above base rate. The table below shows Arun's investment requirements under the above terms.

	<b>£'000</b>
"1 for 1" receipts accrued to 30 June 2018	5,173
Arun's 70% contribution (70/30 X £5,173k)	12,070
Total investment requirement	17,243
Less amount already invested to 30 June 2018	7,161
<b>Remaining investment requirement</b>	<b><u>10,082</u></b>
By 30/09/18	0
By 31/12/18	0
By 31/03/19	490
By 30/06/19	1,007
By 30/09/19	1,066
By 31/12/19	1,773
By 31/03/20	843
By 30/06/20	800
By 30/09/20	1,273
By 31/12/20	630
By 31/03/21	1320
By 30/06/21	880
<b>Total</b>	<b><u>10,082</u></b>

- 9.2 One of the key priorities of Arun's HRA Business plan is a development programme to enable the delivery of an additional 250 new Council dwellings over a ten year period. The Council is relying on this programme to meet the investment requirement set out above but the situation will need to be carefully monitored.
- 9.3 In order to protect the Council's investment in the provision of new social housing, exemption from capital receipt pooling has been obtained in respect of all Arun's new dwellings in the current investment programme. (With the exception of the most recently acquired dwelling, where exemption has been applied for but not yet obtained.)

Exemption from pooling will be sought for all future newly built or acquired dwellings.

Exemption from pooling will enable Arun to retain 100% of the receipts from any future right to buy disposals in respect of these new dwellings (although it's worth noting that these receipts will be net of any discount entitlement).

## 10. Section 106 sums

- 10.1 Section 106 agreements, also known as planning obligations, are agreements between developers and Arun District Council as the local planning authority that are negotiated as part of a condition of planning consent. The Town and Country Planning Act 1990 enables Arun to negotiate contributions towards a range of infrastructure and services, such as community facilities, public open space, transport improvements and/or affordable housing.
- 10.2 Many section 106 sums are spent on one-off projects in accordance with the terms of the various agreements, the remainder being used to fund ongoing maintenance commitments. Any additional expenditure funded from section 106 sums is subject to Individual Cabinet Member or Cabinet approval in accordance with the terms of the Council's constitution.
- 10.3 Some Section 106 sums are time limited in that the Council is required, under the terms of the agreement, to spend the amount received on the project specified in the agreement within a set time scale. Failure to comply with this requirement will lead to the Council having to repay the Section 106 sum plus interest, the interest often being calculated at a penalty rate.
- 10.4 The table below shows the amounts received for each agreement, analysed by its intended application, showing the allocation belonging to Arun which is £6,724k and non Arun £2,052k (total £8,776k). There is £15k which needs to be spent on Sports Facilities by 22 January 2019 (which is being managed by the service).

Section 106 sums held on deposit as at 30 June 2018								
	Community				Arun		Total	Total
	Affordable	Facilities	Play	Open	Total	Non Arun		
	Housing	and other	Grounds	Spaces	£'000	£'000		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Site 6, Land at North Bersted		28		6	34			34
Site 6, Land North of Felpham	1028	138	118		1284	144		1428
The Wick site, Courtwick		49			49			49
Bognor Regis Community College		6	48		54			54
Courtwick Lane Land South of Railway		1473			1473	698		2171
Hollyacre Toddington		46	56	22	124	25		149
Land North of Toddington		0			0	340		340
Land at Pound Nursery		36	66		102	473		575
Land East of Roundstone Lane		1783			1783	63		1846
Other	1446	81	187	107	1821	309		2130
	<b>2,474</b>	<b>3,640</b>	<b>475</b>	<b>135</b>	<b>6,724</b>	<b>2,052</b>		<b>8,776</b>

<b>Section 106 - Non Arun Breakdown June 2018</b>							
	<b>Highways</b>	<b>Bus</b>	<b>NHS</b>	<b>Schools</b>	<b>Pagham</b>	<b>Other</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Site 6, Land North of Felpham						144	144
Courtwick Lane Land South of Railway	265	100	332			1	698
Hollyacre & Land North of Toddington		218	147				365
Land North of Toddington			21	452			473
Land East of Roundstone Lane						63	63
Other			164		125	20	309
<b>Total</b>	<b>265</b>	<b>318</b>	<b>664</b>	<b>452</b>	<b>125</b>	<b>228</b>	<b>2052</b>

<b>\$106 sums to be spent in the next 5 years - as at 30 June 2018</b>						
		<b>within 1 year</b>	<b>1-2 years</b>	<b>2-3 years</b>	<b>3-4 years</b>	<b>4-5 years</b>
BE/45/04	Site 6, North Bersted - Open Spaces (Sports facilities) - Spend by 22/01/19	14,665				
FP/92/04	Site 6, North of Felpham - Community Facilities - Committed	32,661				
LU/332/13	Other - Affordable housing - Committed	2,208				
LU/204/12	Other - Affordable housing - Committed	1,656				
EP/111/12	Other - Affordable housing - Committed	11,634				
LU/305/14/PL	Other - Affordable housing - Committed		1,782			
FG/37/16/OUT	Other - Affordable housing			12,171		
LU/399/15/PL	Other - Affordable housing - Committed			1,656		
		<b>62,824</b>	<b>1,782</b>	<b>13,827</b>	<b>0</b>	<b>0</b>

## 11. Risk Analysis

- 11.1 Corporate and Operational risk registers are reviewed and updated for financial implications as part of the Council's risk management process on the criteria of probability of occurrence and materiality of impact upon balances. No significant risks have been identified.
- 11.2 Some lesser risks, however, are inherent within the overall budget. These are discussed below.
- 11.3 Paragraph 9.2 above outlines the situation with regard to the additional receipts generated by the relaxation of the Right to Buy discount rules ("1 for 1" receipts). The key risk here is that failure to make the necessary level of investment within the required timescale will lead to the Council having to repay to the Government some or all of these "1 for 1" receipts, together with interest at a penalty rate of base rate (currently 0.50%) plus 4%.
- 11.4 Littlehampton Harbour Board is facing 3 major claims relating to pontoon fees. Although unlikely, a potential bill of £300,000 is possible if they lose on all fronts. This would be split 50/50 between Arun District Council and West Sussex County Council.

- 11.5 Universal Credits are being rolled out in the Arun District during July 2018. This is likely to result in an overpayment from the DWP which will need to be paid back in May 2019. A provision of £2 million has already been included in the cash flow forecast.
- 11.6 Recently, some retailers have decided to reduce their presence on the high street. If this trend continues, this could have a negative impact on Non Domestic Rate collections.
- 11.7 The United Kingdom is due to leave the European Union on 31 March 2019. Additional uncertainty leading up to Brexit could result in additional money market fluctuations and business plan changes. This could result in a reduction in money market returns and have a negative impact on Non Domestic Rate collections.
- 11.8 The adoption of a new accounting standard for financial instruments (IFRS9) in 2018/19 could result in an adverse impact on the Council unless the Government issues a statutory override to nullify the effect. The issue is currently out to consultation.

## **12. Conclusions and Recommendations**

- 12.1 Note that overall performance against budget is currently on track.

**AGENDA ITEM NO. 9****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
on 17 SEPTEMBER 2018****PART A : REPORT**

<b>SUBJECT:</b> Financial Prospects 2018/19 to 2023/24
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<b>REPORT AUTHOR:</b> Alan Peach, Group Head of Corporate Support
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<b>DATE:</b> August 2018
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<b>EXTN:</b> 37558
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<b>PORTFOLIO AREA:</b> Corporate Support
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**EXECUTIVE SUMMARY:**

The Council's Medium Term Financial Strategy (MTFS) covering the period up to 2023/24 rolls forward the data in the existing approved MTFS. The strategy amends certain assumptions contained in it to reflect changes in the Council's circumstances and other issues that have a strategic bearing on the Council's General Fund financial prospects.

**RECOMMENDATIONS:**

Cabinet is asked to:

1. Agree the core assumptions set out in the Medium Term Financial Strategy and the current financial position
2. Note and agree the significant risks to local government finance that have been clearly outlined in the report
3. That the Medium Term Financial Strategy is to be used to set the Budgetary framework in preparing the 2019/20 budget; and
4. Approve the transfer of £2M from the General Fund balances to the Business Rates Reserve to mitigate against reducing central government funding.

**1. BACKGROUND:**

1.1 The latest financial forecast has been prepared against a continuing backdrop of unprecedented uncertainty over Government funding and the economy. This report contains the latest version of the Medium Term Financial Strategy (MTFS) which uses the most recent information available to forecast the Council's income and expenditure over the next 5 years and the situation has deteriorated since this time last year principally due to a forecast that income from both New Homes Bonus (NHB) and business rates will reduce significantly. However, as is further explained later on in the report, the forecast is heavily dependent on both the future NHB scheme and the methodology that Central Government will use to reset the Business Rates baseline. The forecast has been updated to reflect

estimates on growth in the district and any residual cuts in expenditure that have occurred in the Councils Vision. There is also still significant uncertainty over funding from Central Government and the Fair Funding Review (FFR) which will determine funding allocations from 2020/21 onwards. The FFR was last calculated in 2013/14 and there have been a lot of changes since then so the outcome could be significant. The Government issued a consultation paper on 24<sup>th</sup> July which invited local authorities to submit proposals to pilot 75% business rates retention in 2019/20 and applications have to be made by 25<sup>th</sup> September. West Sussex submitted a bid last year to pilot 100% retention in 2018/19 but was unsuccessful and a decision has been made to submit a bid for the 75% 2019/20 pilot.

1.2 A number of assumptions have been reviewed and, have been input into the financial model. This uses a wide range of strategically important financial assumptions and variables to obtain an informed view on year end balances, and to quantify the potential of any capital programme resources whilst maintaining a minimum level of General Fund balances of £4million. The assessment of the various assumptions is always considered carefully whilst taking a prudent view. An important point to appreciate with a financial strategy is that it consists of a series of assumptions using the best available information to inform a financial forecast. This year is particularly challenging as the consultation paper, referred to above, has introduced further uncertainties and this will be explained later in this report

1.3 It has been considered necessary to make changes/updates to some of the previous assumptions to address both announcements from government and wider economic factors which affect the Council. The principal assumptions made are:

- Council Tax increases by 3% per annum which is broadly in line with the previous strategy, and will start to address the reduction, in real terms, of the Council Tax Income Base which was frozen for 5 years. The consultation paper suggests that shire district councils will be able to increase council tax by £5 or 3% per annum (whichever is higher) in 2019/20 and it has been assumed that this will be the case for the remainder of the strategy period
- Salary costs increase by 2% for 2019/20 and then 2.5% to reflect recent public sector pay awards. This is a significant increase over last year's strategy as previous announcements indicated that pay awards would remain at 1% until 2019/20.
- The model assumes inflation for goods and services of 2.5% over the period of the forecast.
- We have previously reported that the Council would be liable for £430k for negative Revenue Support Grant (RSG) from 2019/20. The consultation paper opinions that the Government's preferred approach is that negative RSG is eliminated in full via forgone business rates receipts in 2019/20 so this has been removed from the model.

- It has been assumed that there will be no increase at the next triennial valuation which would be effective from 2020/21. The lump sum contribution is currently financed by a specific reserve. The reserve will be exhausted by 2019/20 leading to a stepped increase of £1.3M falling on to the General Fund from 2020/21.

1.4 The Littlehampton Wave is under construction and, unlike last year, it is pleasing that it is now fully funded and we will not have to borrow and incur the, subsequent, costs of borrowing. This is a significant achievement as the costs of borrowing would have partially eroded the financial benefits that the Centre will, undoubtedly, bring.

1.5 It has been problematic to model enhancements to the capital programme as it has been difficult to calculate the resources that will be available. There is, inevitably, a requirement to allow for business critical IT systems and infrastructure as systems fall out of maintenance/support and become life expired. The enhancements to the capital programme have also been included in the appropriate year. The inclusion of future capital schemes, for financial modelling purposes, does not necessarily dictate that these schemes will be included in future budgets. An assumption has been made that the proposed Linear Park would, primarily, be financed by capital receipts, where possible, but that this would virtually exhaust this source of financing. Cipfa's new Prudential Code (2017) requires an authority to produce a Capital Strategy, by 2019/20 and that this must be formally reported. The Chief Financial Officer has to report explicitly on the risks associated with the strategy.

1.6 The most volatile and significant variables continue to be the New Homes Bonus (NHB) and Retention of Business Rates and that these are driven by the Government's growth agenda as outlined above. The consultation paper states that it expects to increase the baseline, currently 0.4%, and as NHB is not paid for this baseline this would reduce the payment. However as no indication has been given for this potential increase it is not possible to model with any degree of accuracy. The paper also makes the point that 2019/20 represents the final year of funding agreed through the Spending Review 2015. The Government intends to explore how to incentivise housing growth most effectively, for example by using the Housing Delivery Test results to reward delivery or incentivising plans that meet or exceed local housing need. This will be exceedingly difficult to predict, if it is introduced, and we have assumed the current NHB methodology, as a proxy, and this potential new development must be monitored very closely.

1.7 The Financial Prospects report that was discussed at Cabinet last year referred to a reset of the Business Rates system which would change the current tariffs, top ups and baselines and effectively remove the growth that an authority is able to retain. Whilst the precise methodology has not yet been determined it has been agreed that this will happen in 2020/21. Given the comparatively large increases that the Council has achieved in its business rates base this would have a significantly adverse impact. We have adopted a "worse case" scenario and assumed that there will be a 100% reset, but this, again, will need to be monitored closely as there are other scenarios being considered and there is very likely to be a transition mechanism.



1.8 The likely shifts in funding resulting from the Fair Funding Review (due to be implemented 2020/21 to be confirmed), is unknown, however the impact will be subject to damping. The review is based on changes in demographics (population and need) and may result in a shift from districts to county councils in two-tier areas.

1.9 The following section outlines a number of risks that are associated with the MTFS and how these may be mitigated.

## 2. PROPOSAL(S):

### 2.1 Risks

2.1.1 The most serious financial risk that the Council is facing is the potential implications of changes in Local Government funding as outlined in the preceding section.

2.1.2 There are a number of risks around the retention of Business Rates which is the major funding source from central government and may, ultimately, be the sole source. Whilst we have used the best available information there is also a risk that the level of business rate appeals will be more than has been anticipated and much of this risk lies with local government. The reset, as outlined in para. 1.7 is a major risk and we have to monitor any Systems Design proposals closely but it is unlikely that we will have any great degree of certainty until late 2019. As mitigation against this risk there is a recommendation in this report to add a further £2M to the Business Rates Reserve which will provide a valuable buffer when the funding is anticipated to reduce in 2020/21. However, it has to be accepted that this is only a temporary measure and the potential effect of the reset will have to be addressed.

2.1.3 The proposals concerning NHB are a significant concern due to the probability that the Government will increase the baseline (i.e the number of properties that will not attract NHB) and Government's intention to change the entire system from 2020/20/21.

2.1.4 There are also other expenditure pressures in a number of areas, notably homelessness, and these will be monitored closely and reported to Cabinet at the appropriate time.

2.1.5 Whilst the extent of funding cuts on Arun remains unknown it is vitally important to mitigate, as much as possible, against such significant risks. The most effective mitigation against this risk is to hold sufficient balances to ensure that the Council has enough time to plan and implement any reductions in expenditure and are not obliged to make ill informed decisions. It is also important to ensure that we adopt a robust approach to any investment decisions and stipulate that all are accompanied by a thorough business plan which clearly outlines all costs and benefits. In addition we need to ensure that all decisions are prudent, affordable and sustainable and that any savings are retained.

2.1.6 Corporate Management Team (CMT) are aware of the challenges ahead and the potential for future savings but it is accepted that, given the Council's financial position, it is sensible to await further information before making any detailed plans. However it is also accepted that we should take any opportunistic savings in the meantime and consider the Financial Prospects when considering future investment.

## 2.2 Indicative Projections

2.2.1 The following table shows the current projections given all of the assumptions and omissions outlined above. These will be, inevitably, be fine-tuned as more information becomes available and have to be read in conjunction with all of the caveats and uncertainties outlined earlier in the report.

2.2.2 The effect of the above assumptions are summarised in the table below:

	2018/19 £'000	Revised 2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Net Expenditure	24,292	24,292	23,448	23,879	25,440	26,255	26,897
Surplus/ (Deficit)	0	(2,000)	1,327	(1,651)	(1,627)	(2,013)	(3,470)
Balances	9,334	7,334	8,671	7,020	5,393	3,379	(91)

2.2.3 When considering the figures above it is important to consider the issues outlined earlier in the report and, especially, the uncertainty regarding central government funding and they can only be regarded as indicative at this stage. The underlying financial position is masked to a certain extent by the earmarked reserve contribution to cover the reduction in Business Rate income from 2020/21. However, given the reduction in funding the trend of increasing deficits is not surprising. We are fortunate that the Council's prudent financial management has resulted in sufficient balances which will enable us to formulate a strategy with a measured approach. In addition we will refresh the strategy once more detail emerges at the earliest opportunity..

### 3. **OPTIONS:**

To accept the assumptions outlined in the strategy

To not accept the assumptions outlined in the strategy

### 4. **CONSULTATION:**

Has consultation been undertaken with:	<b>YES</b>	<b>NO</b>
Relevant Town/Parish Council		✓
Relevant District Ward Councillors		✓

Other groups/persons (please specify)		✓
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial	✓	
Legal		✓
Human Rights/Equality Impact Assessment		✓
Community Safety including Section 17 of Crime & Disorder Act		✓
Sustainability	✓	
Asset Management/Property/Land	✓	
Technology		✓
Other (please explain)		✓
<b>6. IMPLICATIONS:</b> To formulate the Council's Financial Strategy and to inform any consequent decisions on capital investment and revenue savings plans to be taken by Full Council and Cabinet.		
<b>7. REASON FOR THE DECISION:</b> To formulate the Council's Medium Term Financial Strategy and set the financial context and framework for decisions to be taken by the Council		
<b>8. BACKGROUND PAPERS:</b> None		

**AGENDA ITEM NO. 10****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
ON 17 SEPTEMBER 2018****PART A : REPORT****SUBJECT: PLANNING PEER REVIEW****REPORT AUTHOR:** Neil Crowther, Group Head of Planning**DATE:** 21 August 2018**EXTN:** 37839**PORTFOLIO AREA:** Planning**EXECUTIVE SUMMARY:**

This report reflects on the content and recommendations of the Planning Peer Review which was undertaken in June 2018.

**RECOMMENDATIONS:**

That Cabinet note the recommendations of the Peer Review and endorse the initial recommended responses.

**1. BACKGROUND:**

1. Arun District Council invited the Planning Advisory Service to carry out a review of the Council's planning service in June 2018. A Peer Team of five officers and Councillors attended the Council offices for three days between 6 – 8 June 2018 and their report was received on 2 August 2018.
2. Peer Reviews are not an inspection but they are a robust and effective improvement tool managed and delivered by those working in Local Government. The Peer Team reviewed a range of our documents, the Planning Service's performance and talked to people within the Service, across the Council and externally to gain a rounded opinion of what the Planning Service did well and areas for potential improvement. The attached report sets out their findings.
3. These reviews are not 'imposed' on the Council. We requested a review in order to gain some impartial and qualified views on areas of potential improvement for the Planning service that is offered by Arun District Council.
4. The attached table summarises the recommendations from the Peer Team. The main recommendations are;
  - Review the amount of decisions Committee make and change to a Development Management Committee.

<ul style="list-style-type: none"> <li>• Work to reduce officer caseloads by not allowing applications to be in the system for excessive periods with no progress.</li> <li>• Take difficult decisions on what the service concentrates on/does not spend time on.</li> <li>• Increase confidence of staff.</li> <li>• Increase validation of planning application times</li> <li>• Work with developers more on post decision implementation on larger schemes and use masterplans and project management.</li> <li>• Progress next round of Neighbourhood Plans.</li> <li>• Progress Community Infrastructure Levy.</li> <li>• Be prepared for the challenges of the Housing Delivery Test.</li> <li>• Continue training for Parish/Town Councils.</li> <li>• Further the use of IT to improve self-service.</li> <li>• Improve communication between teams.</li> <li>• Create Business Manager position in the department.</li> </ul> <p>5. Whilst officers have not had a great deal of time to consider and digest this report, the attached table also outlines a number of proposed responses to the recommendations.</p> <p>6. Some of these recommendations will potentially have a significant impact on either the quality of service provided or have financial implications for the Council in terms of the creation of additional posts to assist in the delivery of larger schemes and the Housing Delivery Test.</p>		
<p><b>2. PROPOSAL(S):</b></p> <p>To note the recommendations of the Peer Review and endorse the initial recommended responses.</p>		
<p><b>3. OPTIONS:</b></p> <ul style="list-style-type: none"> <li>• To only action some of the recommendations of the Peer Review</li> <li>• To action none of the recommendations of the Peer Review</li> <li>• To propose alternative responses/actions to the recommendations of the Peer Review</li> </ul>		
<p><b>4. CONSULTATION:</b></p>		
Has consultation been undertaken with:	<b>YES</b>	<b>NO</b>
Relevant Town/Parish Council		<b>x</b>
Relevant District Ward Councillors		<b>x</b>
Other groups/persons (please specify)		<b>x</b>
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial	<b>x</b>	
Legal	<b>x</b>	

Human Rights/Equality Impact Assessment		<b>x</b>
Community Safety including Section 17 of Crime & Disorder Act		<b>x</b>
Sustainability	<b>x</b>	
Asset Management/Property/Land		<b>x</b>
Technology	<b>x</b>	
Other (please explain)		

#### **6. IMPLICATIONS:**

Whilst consultation has not specifically taken place on any of these proposed responses yet due to obvious time constraints, the Peer Review report has been published and circulated to all Parish/Town Councils and to Ward Councillors.

- There are potential financial implications of the Peer Review report in that it recommends that at least one further post in created.
- The implications of the Housing Delivery Test will mean that the Council has to direct more resources to monitoring and post permission liaison.
- There are also financial implications of further training for members and Parish/Town Councils.
- Closer working with developers on larger schemes and the commissioning of masterplans will have financial implications.

#### **7. REASON FOR THE DECISION:**

The majority of the recommendations of the Peer Review are sensible and some were already being actioned prior to the review. It is considered that the proposed responses to the recommendations are proportionate and realistic.

#### **8. BACKGROUND PAPERS:**

<https://www.arun.gov.uk/planning-peer-review>

Recommendation/Issues	Response
<p>1. Committee making decisions on most strategically important applications only at committee. Review scheme of delegation. Strip out non-strategic work.</p>	<ul style="list-style-type: none"> <li>• Agree.</li> <li>• The Scheme of Delegation has been amended in recent year and this has resulted in less applications being considered by Development Control Committee (DCC). However, the last time this was reviewed the delegation was reduced.</li> <li>• Scheme of Delegation is on the Forward Plan and will be considered by DCC in January 2019.</li> </ul>
<p>2. Discussion at Committee not on material planning issues. Confusing for the public.</p>	<ul style="list-style-type: none"> <li>• Training is given to all members when they are nominated to the Committee. Additional training is given annually on planning matters and there are also regular informal training sessions with officers. Officers consider that all that can be being done is being done to equip members with the tools to make these decisions. There are still some instances where debate is not on appropriate issues.</li> <li>• Chair of Committee to advise members at start of meeting to only discuss material considerations and intervene if they do not do so.</li> <li>• Consider potential to reduce the size of the Committee to allow for more intensive training.</li> </ul>
<p>3. Change to 'Development Management Committee' and undertake training accordingly</p>	<ul style="list-style-type: none"> <li>• Agree with this change.</li> <li>• Extend time allowed for Briefing Panel by 30-60 minutes to include regular update slot for strategic sites. Could include feedback from Advisory Groups so Members of DC are aware that issues are being discussed and how schemes are evolving.</li> </ul>
<p>4. Undertake committee training on Local Plan content</p>	<ul style="list-style-type: none"> <li>• This is being arranged and was planned prior to the Review.</li> </ul>
<p>5. Decisions on applications not being made resulting in high caseloads. Excessive use of EoT's with no</p>	<ul style="list-style-type: none"> <li>• Applications should be determined in good time and are not unnecessarily delayed when there should be a clear outcome. It is agreed that the EoT's are used too often when a scheme should be refused planning permission and</li> </ul>

<p>value.</p>	<p>officers spend too long trying to negotiate to ultimately achieve an unsatisfactory outcome.</p> <ul style="list-style-type: none"> <li>• Group Head of Planning to re-inforce to officers that poor schemes should be refused much earlier in the process.</li> <li>• Group Head of Planning to work on a set of principles that we can publish that will set out our determination principles which will refer to not negotiating on schemes that have not submitted a pre-app and only allowing one attempt to address comments through amendments.</li> <li>• Workload management (increase cessation of pre-apps until we are up-to-date with current pre-apps in agreement with Portfolio Holder).</li> <li>• Decision making relies on receipt of consultation comments and other departments need to be appropriately resourced.</li> <li>• Group Head of Planning to attend a series of 1-1 case review meetings between Team Leaders and Officer so that encouragement is given to make timely decisions.</li> <li>• Re-look at the potential for Householder applications to be covered by a Local Development Order.</li> </ul>
<p>6. Changes to delivery of service. Concentrate on important activities and not on low risk activities.</p>	<ul style="list-style-type: none"> <li>• This is not going to be a short term change. The department has already made a lot of progress in directing more resources to the larger schemes in the District but this has been frustrated by an inability to recruit staff. More difficult decisions needed on how the Council deal with (for example) pre-applications, householder applications, adverts, compliance etc is needed so that we direct our efforts to the most appropriate work.</li> <li>• We need to define what are seen as important and low risk activities before we could move ahead with ideas on this matter.</li> <li>• Review of Compliance criteria so we are clear that some forms of breach of planning control will not be prioritised. Update of Compliance Strategy is on the Forward Plan already.</li> <li>• There is an on-going review of report templates so that small scale proposals have a proportionate report with no unnecessary text and will be read more as</li> </ul>



	a summary report. Time needs to be dedicated to this.
7. Giving support to staff to build confidence to make decisions.	<ul style="list-style-type: none"> <li>• We have started to allow officers (in addition to team leaders) to issue planning decisions.</li> <li>• This is also a cultural issue within the department to case management as well as gaining experience in resisting proposals that should be better – when we historically would probably have accepted them. Once this is increased, our performance at appeals (which is currently poor) would increase.</li> </ul>
8. Further process review to incorporate a quick review at validation/registration stage to allow a proportionate approach to be taken to individual applications	<ul style="list-style-type: none"> <li>• We have recently reviewed the validation checklist and we have outsourced the validation of householder applications. We are going through a process of slowly removing elements of work from the Technical Support team (such as amended plans, hard copies for Parish's, administration of CAAC) so that more time is made available for the validation work. This work commenced prior to the Peer Review.</li> <li>• Seek the views from the Agents Forum on the validation requirements.</li> </ul>
9. Empower individuals by positively supporting their development & building trust.	<ul style="list-style-type: none"> <li>• All staff have a PDR with their Team Leaders where their development needs should be being discussed.</li> <li>• However, training budget is minimal.</li> <li>• Refresher leadership training for team leaders.</li> </ul>
10. Working with developers after the decision has been made on major applications	<ul style="list-style-type: none"> <li>• This has already begun with the creation of two monitoring and support officers within the Strategic Team. We were not successful in filling a third role so we are not doing as much as we would like – see response to recommendation 13.</li> <li>• Investigate use of Delivery Agreements elsewhere. However, this will only be successful if we are able to use the financial receipts and recruit staff.</li> </ul>
11. Joint commissioning of master plans. Have a Programme Manager role and engaging cross service input into the master planning process – particularly with an urban design	<ul style="list-style-type: none"> <li>• Agree with this – it would also add priority to the LEGA and EGAs in terms of delivery of housing and employment.</li> <li>• The Development Team has been re-packaged so that it focusses on strategic development and these meetings will be with applicants and officers to allow applicants to discuss technical issues with the relevant officers.</li> </ul>

focus.	<ul style="list-style-type: none"> <li>Consider funding for and seeking agreement for Project Manager post. Funding could potentially come from PPAs. This needs to be a priority due to progression of key sites – otherwise we will miss opportunity for joint masterplans. This will only be successful if we are able to recruit staff.</li> </ul>
12. Ensuring the NP's are progressed. Clear strategy for review.	<ul style="list-style-type: none"> <li>The Planning Policy team have recently met with all Parish/Town Councils and a further meeting is scheduled for October 2018. This will be preceded by a letter outlining what our expectations and timescales will be for those who will be carrying out NP reviews. Arun has an officer who is specialised in dealing with Parishes to prepare NP's.</li> <li>Work up the NSS DPD/NP methodology has progressed and is being consulted upon at the moment.</li> </ul>
13. Challenge of the Housing Delivery Test	<ul style="list-style-type: none"> <li>This will be a challenge and, without question, additional resources will be required so that we have the intelligence on these tests and that engagement with developers is extensive. There is potential for the resource to be shared with adjoining authorities and these authorities will be approached to consider sharing this resource.</li> <li>This initiative from Government will require the Council to have a good understanding of when sites will be delivered and the pace of delivery on implemented sites, produce Action Plans and understand when intervention may be needed.</li> </ul>
14. Consider how the adoption of a Community Infrastructure Levy (CIL)	<ul style="list-style-type: none"> <li>Following adoption of the Local Plan, this is being progressed and a report will be presented in October 2018.</li> </ul>
15. Use the new Local Plan to engage in discussions with LEP around the future aims and challenges for the authority	<ul style="list-style-type: none"> <li>Recent meetings have taken place with the CEO of the Local Enterprise Partnership to provide them with an update of the progress of delivery.</li> </ul>
16. Regularly reporting on funding. Planning obligations, application	<ul style="list-style-type: none"> <li>This is already done but probably not in one place. It is agreed that this would be useful but it would take resources to pull this together to report what would</li> </ul>

fees, New Homes Bonus, Council Tax, Funding	<p>be factual data.</p> <ul style="list-style-type: none"> <li>This could take the form of an annual report to CMT or be included within the Authority Monitoring Report.</li> </ul>
17. Undertake developer engagement training for parishes working with ward councillors	<ul style="list-style-type: none"> <li>The Council will continue to encourage developers and Parish/Town Council's to have meaningful dialogue. Other opportunities to achieve this will be explored.</li> </ul>
18. Introduce parish council training with Arun specific cases	<ul style="list-style-type: none"> <li>It is unknown what the source of this recommendation was or what the specific issue raised was. Group Head of Planning has recently organised training for all Parish/Town Councils. Group Head of Planning to write to all Parish/Town Council's to invite suggestions.</li> <li>This could also help with the perceived relationship issues with TC's/PC's.</li> </ul>
19. Clearly define the leadership roles within the service, developing the leadership and management skills & attributes	<ul style="list-style-type: none"> <li>The Director of Place will take a more strategic role allowing the Group Heads to develop relationships with elected members and others.</li> </ul>
20. Use IT to improve self service	<ul style="list-style-type: none"> <li>We have already recently moved away from taking payments over the telephone, which was something that was taking up significant amounts of officer time. We are directing all payments to online facilities and only in exceptional circumstances will we take a payment over the telephone.</li> <li>Strategic Team to progress more quickly developing website for strategic sites.</li> <li>Planning Policy web pages being reviewed following adoption of Local Plan.</li> <li>Once tasks from this review are assigned, Group Head will set up meeting to review progress.</li> </ul>
21. Poor communications between teams	<ul style="list-style-type: none"> <li>Agree. The communication needs to be improved to ensure that all team members are kept regularly up to date with important news.</li> <li>The Group Head of Planning meets with all Team Leaders regularly as well as meeting with all teams.</li> <li>Team Leaders need to discuss and agree better ways of working together and updating each other on relevant matters.</li> </ul>

<p>22. Strategy for filling vacant posts. Invest/Grow your own/Shared Services</p>	<ul style="list-style-type: none"> <li>• This is at the heart of most issues highlighted in the Review. Recruitment is a massive problem as we are unable to get staff to fill vacancies. We were recently unsuccessful in recruiting to three senior posts. We also recently tried to recruit up to three apprentices to train them up 'in house' but we were only successful in recruiting one. This is by no means an Arun issue and there are corporate matters related to this being progressed by the Director.</li> </ul>
<p>23. Re-visit previous process reviews</p>	<ul style="list-style-type: none"> <li>• Agreed. This can be done.</li> </ul>
<p>24. Create Business Manager role</p>	<ul style="list-style-type: none"> <li>• Initial discussions between the Group Head and Director have taken place about the potential for a role to sit below the Group Head and manage the day to day issues that arise – this does not need to be a qualified Planner – and liaise with consultees, the public and Parish/Town Councils as well as carrying out process updates/reviews. They could also manage matters such as (for example) recommendation 11, 13, 20 and 22. More work on this is needed but a supplementary estimate would be required for the creation of a new post.</li> </ul>

**AGENDA ITEM NO. 11****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
ON 17 SEPTEMBER 2018****PART A : REPORT**

<b>SUBJECT:</b> Corporate Plan 2013-2018 – year-end performance report for the period 1 April 2017 to 31 March 2018 and end of 5 year review for the period 2013-2018
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<b>REPORT AUTHOR:</b>	Gemma Stubbs – Executive Assistant to the Chief Executive
<b>DATE:</b>	23 August 2018
<b>EXTN:</b>	37707
<b>PORTFOLIO AREA:</b>	Corporate Support

**EXECUTIVE SUMMARY:**

This report sets out the year end performance outturn for the Corporate Plan performance indicators for the period 1 April 2017 to 31 March 2018. This report also provides a review of the performance of the 18 Corporate Plan indicators during the 5 year period 2013-2018.

**RECOMMENDATIONS:**

It is recommended to Cabinet to:

- a) Note the Council's overall performance against the targets set out in the Corporate Plan Report 1 April 2017 to 31 March 2018 as set out in Appendix A **attached** and to note the proposed actions by CMT to address under performance and achieve the new targets for 2018/2019 and beyond
- b) Note the performance of the two Customer Satisfaction based performance indicators and the intention to prepare Action Plans to address under performance as set out in Appendix B **attached**.

**1. BACKGROUND:**

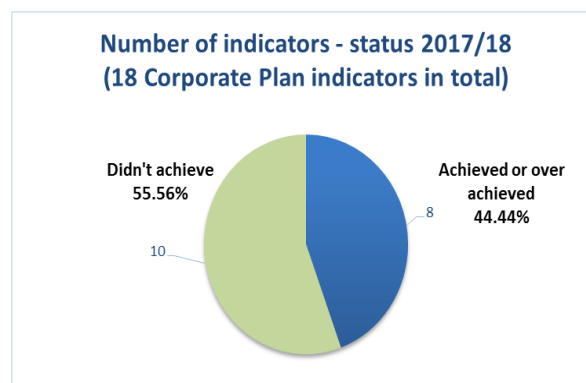
- 1.1 The Council Priorities are a list of its aims and objectives over a given period, often for four years. In this instance, at Arun District Council, the period is for five years, from April 2013 to March 2018. The priorities consisted of 18 indicators, split out into the three priority headings of Your Council Services, Your Future and If you and your Family Need Help. Members will recall that the initial 4 year Corporate Plan was extended for an additional year (to end in March 2018).
- 1.2 Behind these priorities are a series of targets that are measureable and, ideally, in the control of the Council. Service targets (Service Delivery Plan indicators) lay beneath these corporate priorities to provide more detail about how the service is doing.

- 1.3 All targets aim to be ‘stretching’ and aspirational to encourage continuous improvement year on year. There is, therefore, a fine balance between aspirational and attainable, particularly in current financial conditions. The results of these targets versus the actual results give a feel for year on year activity, whilst an average over the given period will summarise the general picture. This set of priorities and Corporate Plan (and Service Delivery Plans) ended in April 2018.
- 1.4 The Council has now formed its new Corporate Plan for the period 2018-2022 and this comprises of 11 performance indicators. Ten of these new indicators are already in existence and, therefore, will continue to be measured in the future. This report shows which of these indicators are continuing, together with their new targets for 2018. It is important that the Council understands the outcomes of the indicators for 2013-2018 to enable it to be aspirational for its new indicators for 2018-2022.
- 1.5 Performance of these indicators is reported to the Corporate Management Team every quarter and to Overview Select Committee and Cabinet every six months and at year end. In addition to the year-end report, this report gives Cabinet information on the performance of all Corporate Plan indicators for the five year period of 2013-2018.

### **CORPORATE PLAN PERFORMANCE 2017/2018**

- 1.6 **Appendix A** gives the full detail of each indicator, including outturn performance history for the period 1 April 2017 to 31 March 2018. Information for the performance over the past 5 years is included in the body of the report.
- 1.7 The following gives a summary of the status of the 18 Corporate Plan indicators:

Status	Indicators 2017-18	Indicators 2016-17
Over Achieved Target	4	4
Achieved Target	4	3
Didn't achieve target	10	7
No data provided	0	4
<b>TOTAL</b>	<b>18</b>	<b>18</b>



- 1.8 18 Corporate Plan Performance Indicators were measured at year end. 8 out of the 18 performance indicators have either achieved or over achieved the target set for them. This means that 44.44% of the Corporate Plan 2017/18 targets have been met. This is a 5% increase on 2017 where at the end of March 2017 only 39% of the Corporate Plan indicators had met or exceeded their target. Members of Overview Select Committee may recall their request (in 2016/17) for targets to be 'stretched' to encourage more ambitious target setting.
- 1.9 Whilst some of the Council's performance is measured by specific targets, a great deal of other strategic activity takes place which is not measured by these targets. Over the last few years of the Corporate Plan the Council has had a great deal of strategic successes which help to indicate the general direction of the Council. For example:

<b>Your Future</b>
Public realm improvements - Bognor Regis
Construction of new Littlehampton Swimming and Sports Centre – completion due April 2019
Planning permission for a new Café and Watersports Centre in Littlehampton – due to open later 2018 or early 2019
Local Plan has completed its examination process
Purchase of Bognor Regis Arcade
Coverage of Neighbourhood Plans – 15 completed - we are in the top 5% but it is not clear on the ranking because the Ministry of Housing, Communities & Local Government (MHCLG) does not have an update on this.
Secured investment from the Local Enterprise Partnership (LEP)
Supported investment by Butlins for 3 new hotels, landscaping and quality catering outlets, off-site staff accommodation and the new world-class Splash Pool which is currently being constructed
Supported investment by Rolls Royce for a two phase development of a new logistics centre and offices
Supported investment by the University for the Learning Resource Centre, refurbished Business School in the Dome and new Engineering and Digital Technology Park
Created a new vision for Hothampton & Regis Centre sites – agreed by Full Council in February 2017, with first phase delivery of Linear Park agreed
Secured investment by Southern Rail/Network Rail into Bognor Regis station for refurbishment and upgrading passenger facilities of over £2m
Secured funding for infrastructure to mitigate impact of new development
Bognor Regis Relief Road completed and opened
London Road public realm development completed
East Bank flood defence and public realm development completed
Probation service and Registrars brought into Civic offices to help future funding of Council accommodation costs.

<b>Your Council Services</b>
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New adventure golf course in Hotham Park opened Easter 2018
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New play park on Bognor Regis seafront opened for use on the 1 May 2018 – official opening is on 8 June
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Increase in recycling rates
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Introduction of cashless parking via RingGo
---

Continuous Green Flag awards for Mewsbrook Park, Hotham Park and Marine Park
--

New enforcement service for littering and dog fouling
---

Beach on the Beach (Bognor Regis) and its extension
---

New Hotham Park Café opened in June 2015
--

Various awards for Street Naming, Local Land Charges, Building Control, Planning
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Business Awards
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Town Centre Managers in place for Bognor Regis and Littlehampton
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Mobile working in Building Control
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New lighting for Fittleet Car Park
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New heritage lighting in Hotham Park
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<b>Supporting You</b>
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Increase in Council housing stock including nine new affordable Council homes in Barnham and two four bedroomed homes in Bognor Regis already completed. 22 more to be built in Wick, Littlehampton - we have taken handover of 2 properties so far. The remaining 20 are currently on-track to be completed in four separate development phases by the end of July 2018.
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Significant number of empty homes now back in use – 156 over 5 years
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Two new community centres (Bersted and Felpham)
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Warm homes grant to update heating in 400 properties to gas central heating
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Purchase of ten units of new high spec temporary accommodation at Wick.
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Employment support project with DWP – we are working with those that have significant barriers to employment to help them get into work placements, training, work tasters and jobs. For some of our clients simply meeting once a week to consider how this might happen will be a barrier. Many have long term health and social problems which we will help them to address whilst also directing them to other services who will also be able to help.
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Funding scheme to support apprenticeships, business start-up's and business grants – over the last 2 years 2017 and 2018 we have received £148k for business and apprenticeship grants
--

- 1.10 This End of Year report was considered by the Overview Select Committee on 10 July 2018. Please see the minutes of that meeting <https://www.arun.gov.uk/meetings-minutes-agendas> for details of the questions raised and responses given in relation to the report.

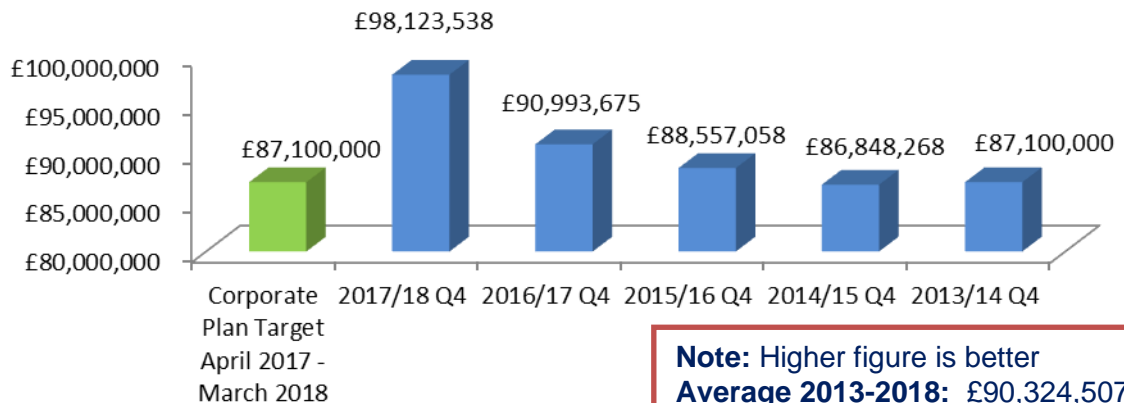


## 1.11 Summary of performance

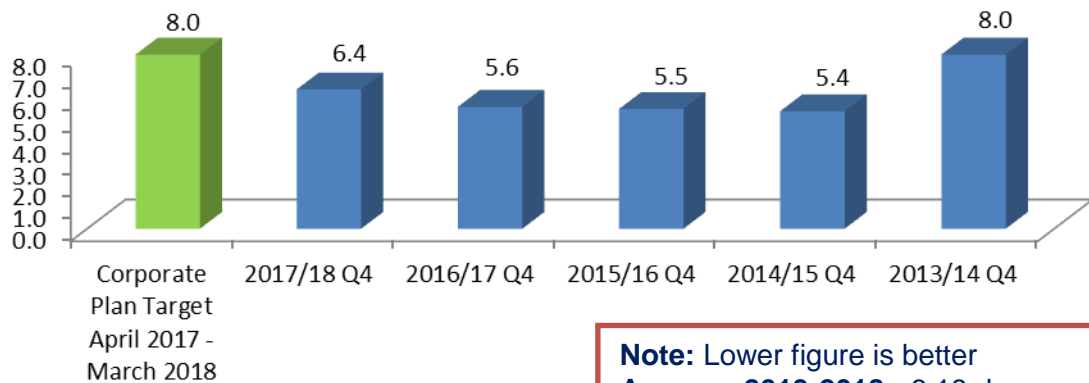
### 1.11.1 Over achieved Target

There were **four** Corporate Plan indicators which were classed as Over Achieving their target. The detail for these is listed below.

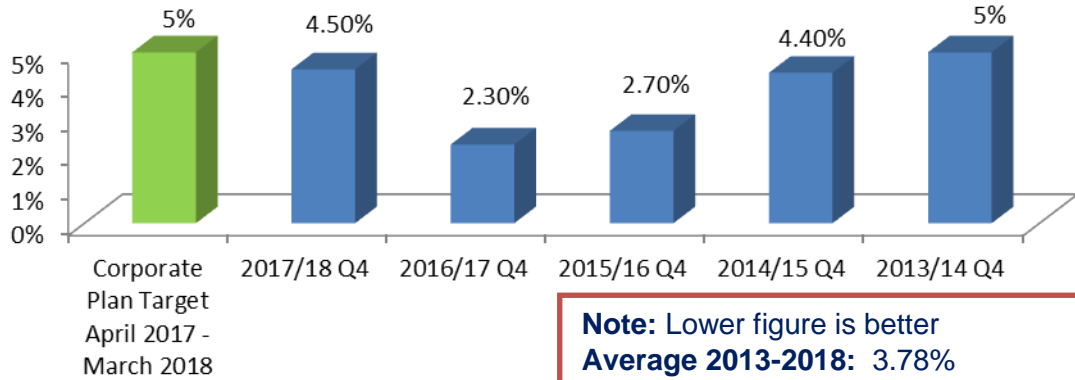
Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
PER025 Total Rateable Value for the Arun District	£87,100,000	£98,123,538	Better	£90,993,675	Yes – CP10  Target £91m
<b>End of year commentary</b>	The latest figure as at 9 February 2018.				
<b>CMT Action</b>	No action proposed. Director of Place comment: The total rateable value figure is one way of reflecting (indirectly) the health of the Arun economy. However, it is subject to periodic changes in what individual businesses are charged with a change in the business itself. Therefore, the data needs to be viewed with caution.				



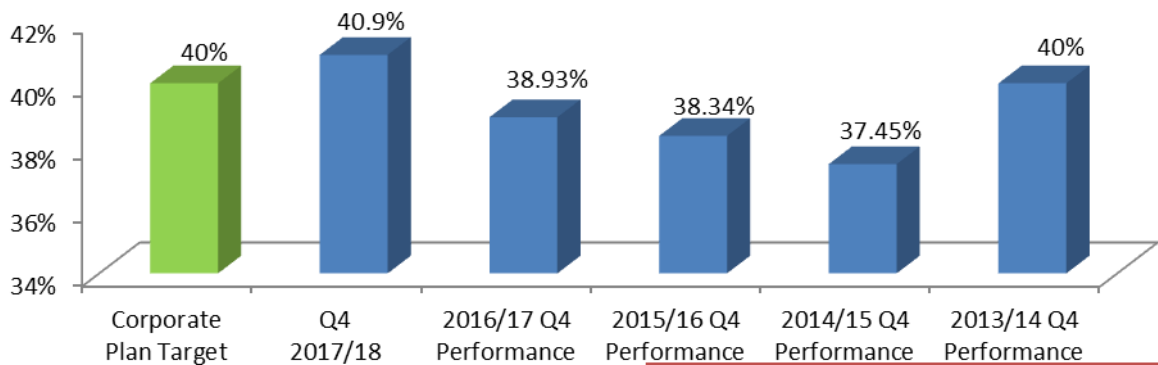
Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
CSB001 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8 days	Q4 = 5.6 days End of year = 6.4 days (average)	Worse	5.6 days	Yes – CP6  Target 8 days
<b>End of year commentary</b>	Target achieved due to focus of the team being placed on processing. A new computer system will be implemented shortly which will assist with the future processing of data.				
<b>CMT Action</b>	No action proposed. This is an excellent result for the team.				



Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
DCN007 % reoffenders following anti-social behaviour intervention	5%	4.5%	Better	2.3%	No
<b>End of year commentary</b>	Total no of individuals 337 (perpetrators). Breaches 15 (perpetrators). No of Breaches/Total no individuals x 100 = % Breaches - $15/337 \times 100 = 4.5\%$ re offending rate. There has been an increase in high risk anti-social behaviour requiring enforcement activity by the ASB Team during this quarter. However the escalation of the ASB has now moved into the criminal arena and disruption activity will be led by the Police for the problematic cohort of youths.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				



Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
ESC001 % household waste sent for reuse, recycling and composting	40%	40.90%	Better	38.93%	Yes – CP11 Target 40%
<b>End of year commentary</b>	<p>There is an overall increase on the combined recycling and composting rate of almost 2%. This has taken us above the target rate of 40% set for the year. This is a great improvement and is down to;</p> <ul style="list-style-type: none"> <li>• Growth in green waste collection services with over 1100 extra tonnes composted in comparison with the previous year, representing a 13% improvement.</li> <li>• The introduction of recycling for Street Sweeping Arisings introduced in October/November. This finds recycling for 99% of the waste delivered to site from our Street Sweepers. The main outputs are sand, stone and glass and organic recycling.</li> </ul> <p>It should be noted that the tonnage of co-mingled recycling collected through the kerbside scheme has stayed relatively similar to the previous year, with a small rise in tonnage of residual waste collected. There has been some success in targeted 'Think Before you Throw' campaigns and the materials developed for these campaigns will be part of the education programme for the forthcoming year.</p>				
<b>CMT Action</b>	<p>Yes - the target figure of 40% for use in 2018/19 was previously agreed by Cabinet. The Director of Services recommends to Cabinet today to revise the target figure upwards to 42% from 2018 as we have achieved the current target figure of 40% in 2017/18. If agreed, the target would be amended for the remainder of 2018/19 ie. for quarter 3 and 4".</p>				



**Note:** Higher figure is better  
**Average 2013-2018:** 39.12%

### 1.11.2 Achieved Target

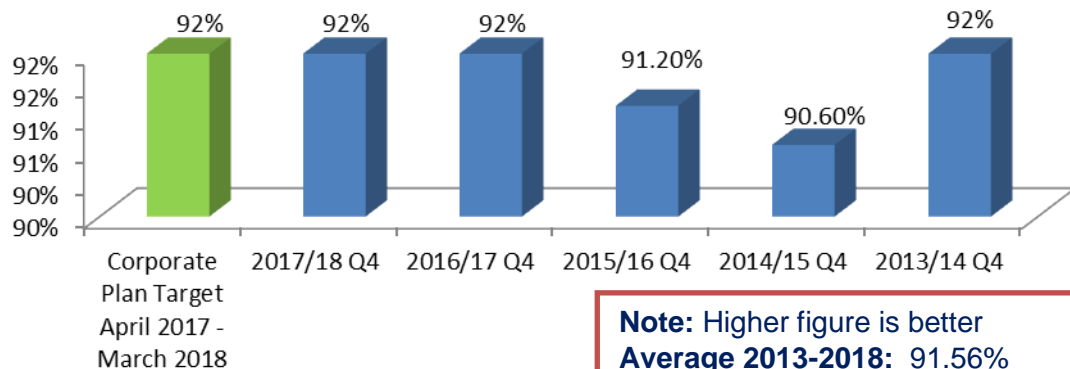
There were **four** Corporate Plan indicators which were classed as having achieved their target. The detail for these is listed below.

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
ESL001 Achieve key milestones within the project plan for the Leisure and Culture Strategy 2013-2028	Yes	Yes	Same	Yes	No
<b>Commentary</b>	All milestones on track. All milestones on track. Littlehampton Wave (Leisure Centre) project progressing well and on target in accordance with the project plan.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
ESE001 Achieve key milestones in WSCC and multi-agency flood risk management project plan	Yes	Yes	Better	No	No
<b>End of year commentary</b>	The list is being prioritised across the County. The milestones for Arun's part of the list will be established in 2018/19. Works have been undertaken opportunistically (irrespective of the completeness of the list), so some work items will be taken off the prioritised list.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
PEP001 Achieve key milestones in the Local Plan 2013-2028 timetable	Yes	Yes	Same	Yes	No
<b>End of year commentary</b>	The Local Plan went through the final round of consultations on Main Modifications in accordance with the timescales agreed with the Local Plan Inspector. The next stage of the process is reliant upon receipt of the Inspector's final report so that the Plan can hopefully go forwards to Full Council to be adopted in July 2018.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
PER004 % Occupied retail units in Bognor Regis	92%	92%	Same	92%	Yes – Service Delivery Plan indicator SDP5 Target 90%
<b>End of year commentary</b>	This is the same as the previous report which is pleasing when national vacancy rates have started to rise again. Future reporting of this indicator will be for the wider BID area.				
<b>CMT Action</b>	No action proposed. Director of Place comment: This indicator is again a way of reflecting indirectly the health of the Arun economy. The actions taken including the public realm work have helped to maintain the retail offering in Bognor Regis at a time when other centres have struggled.				



### 1.11.3 Didn't achieve target

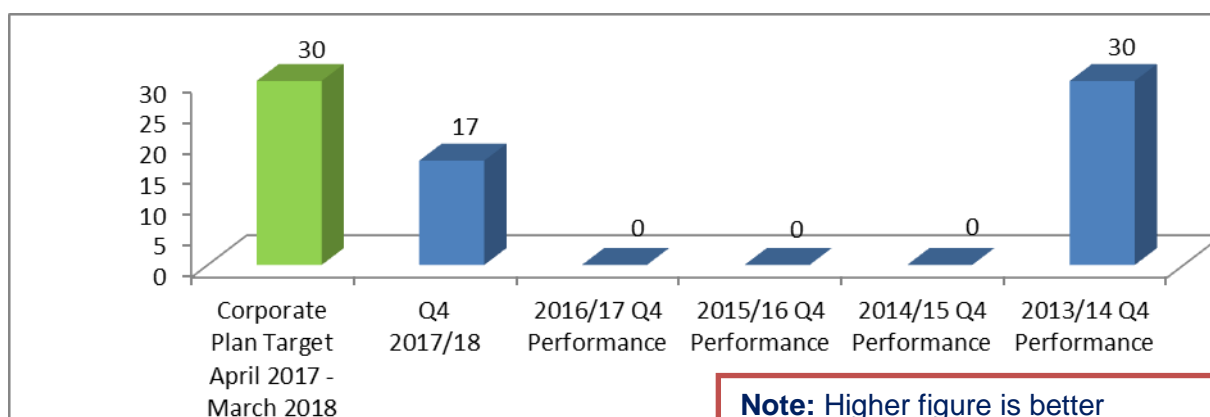
There were **ten** Corporate Plan indicators which didn't achieve their target. The detail for this is listed below.

The following two indicators did not have data available when this information was presented to OSC on 10 July (DCN041 & PES002). It has subsequently become available and is included in this report.

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
DCN041 Number of families successfully assisted through the Think Family Programme	219 families	126 families	Worse	158 families	No
<b>End of year commentary</b>	The figure for the end of 2017/18 is 126 families (56% of the target). These numbers relate to the number of successful 'payment by results' claims that WSCC submit to the DCLG. It is a legacy of the previous government's 'Troubled Families' programme. The original projected performance target was challenged through the transformation of family services that has resulted in the creation of the country wide 'Integrated Prevention & Earliest Help" service model replacing 'Think Family'. WSCC have confirmed that the overall four year accumulative target remains their focus and they are working towards achieving this.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				

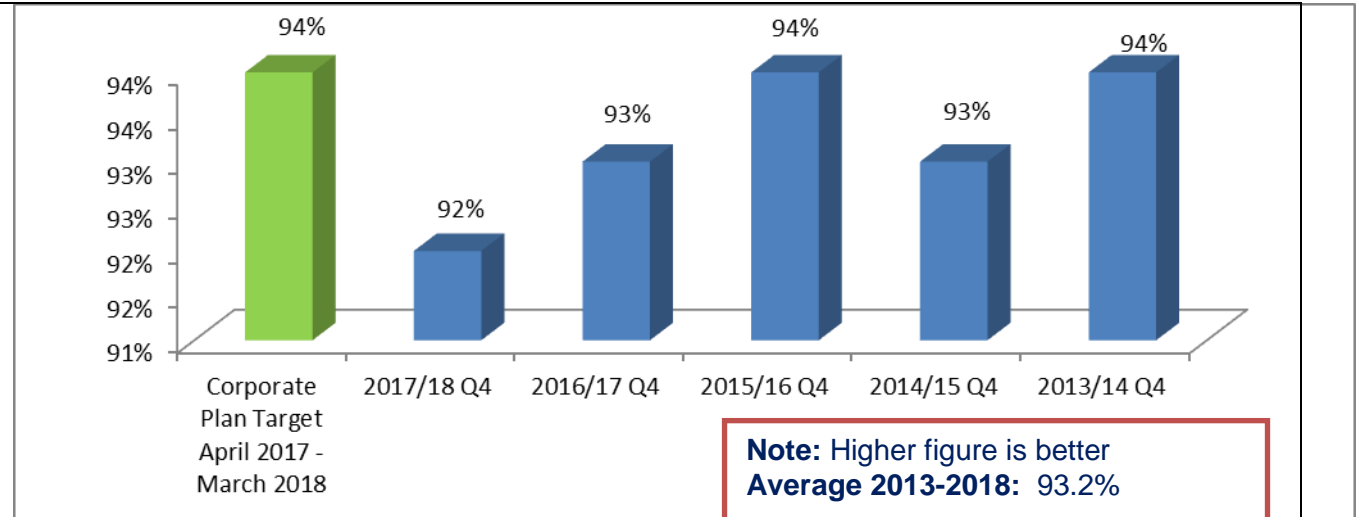
Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
PES002 Number of affordable units for purchase or rent	200	183	Better	50	No
<b>End of year commentary</b>	The performance data is supplied by HDCLG (Ministry of Housing, Communities and Local Government) not ourselves and was not available ready for OSC on 10 July. It has subsequently become available and the figure for the end of 2017/18 was 183 affordable homes. This was made up of 103 affordable rent, 61 shared ownership, 9 social rent, 7 shared equity and 3 acquisitions.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
CSH030 Number of new Council homes built or purchased	30	Q4 = 5 End of year = 17	Better	0	Yes - CP8 Target 25
<b>End of year commentary</b>	In addition to the 17 homes built or purchased 10 homes have been acquired for use as temporary accommodation.				
<b>CMT Action</b>	The actual end of year figure is 27 by including the additional 10 homes which have been acquired. These 10 are not included in the 2017/18 outcomes as their purchase date was just into 2018/19. As this indicator is continuing into the 2018/19 reporting year, they will be included in the next available report.				

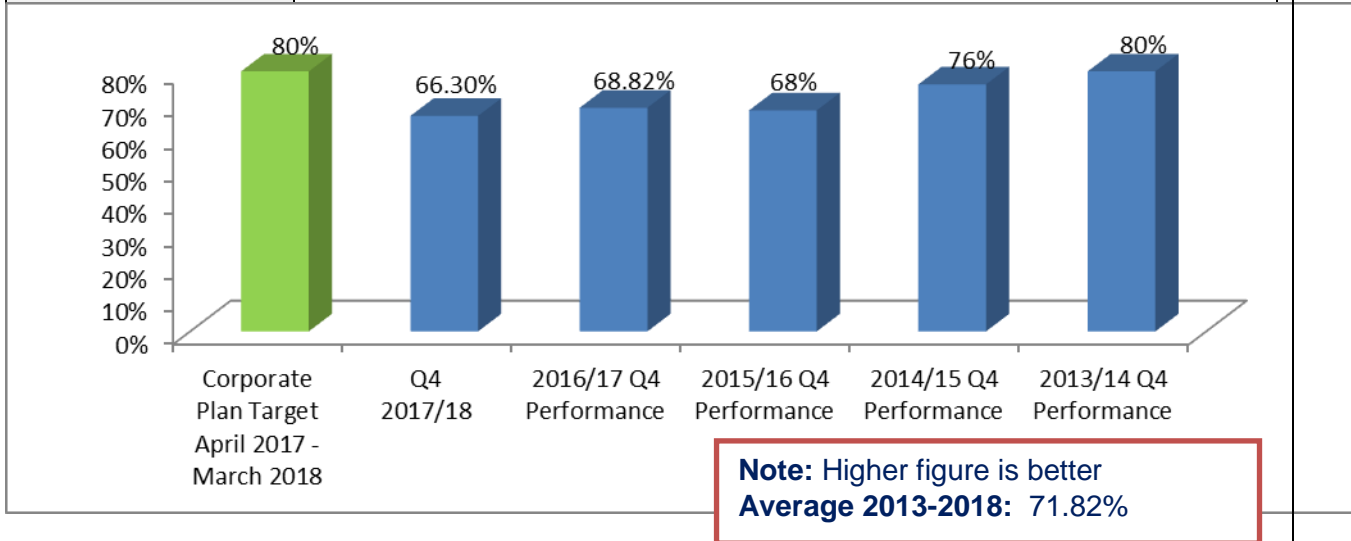


**Note:** Higher figure is better  
Average 2013-2018: 9.4

Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018
PER005 % Occupied retail units in Littlehampton	94%	92%	Worse	93%	Yes - SDP Target 90%
<b>End of year commentary</b>	A slight drop in occupied units but a good level of interest still.				
<b>CMT Action</b>	No action proposed. Director of Place comment: This indicator again a way of reflecting indirectly the health of the Arun economy. The actions taken, including those by the traders and our town cent manager, have helped to maintain the retail in offer in Littlehampton a time when other centres have struggled.				

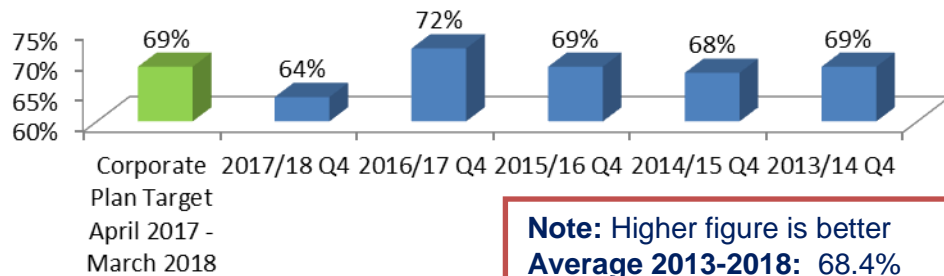


Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
CSH006 % of homelessness approaches where homelessness prevented	80%	66.30%	Worse	68.82%	Yes - CP7 Target 70%
<b>End of year commentary</b>	This has been a challenging quarter where we have been trialling the implementation of the Homeless Reduction Act. The teams have undergone some restructure, and we have created 3 new housing options officer posts, as well as replacing 3 staff who moved on to other roles. The new legislation took effect from 3 April and the team is working well to ensure homelessness prevention is at the forefront of their work. The two main causes of homelessness in Arun remain consistent: section 21 notice served by private sector landlord; and eviction from parental home.				
<b>CMT Action</b>	The Director of Services will monitor this closely during 2018.				

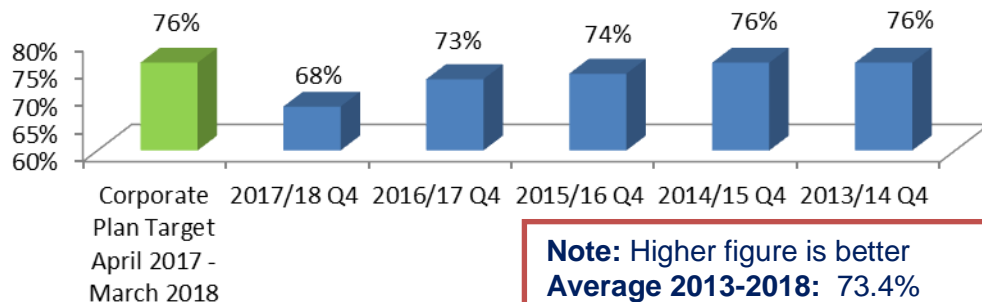




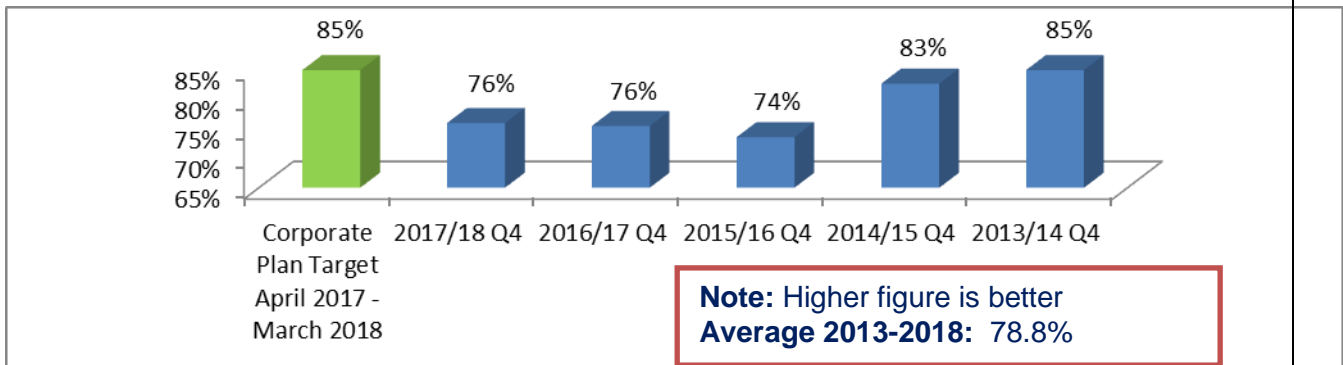
Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
ESC020 The level of customer satisfaction with the cleanliness of the District	69%	64%	Worse	Yes - CP4 Target 70%	72%
<b>CMT Action</b>	See Appendix B to this report for detailed commentary. Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.				



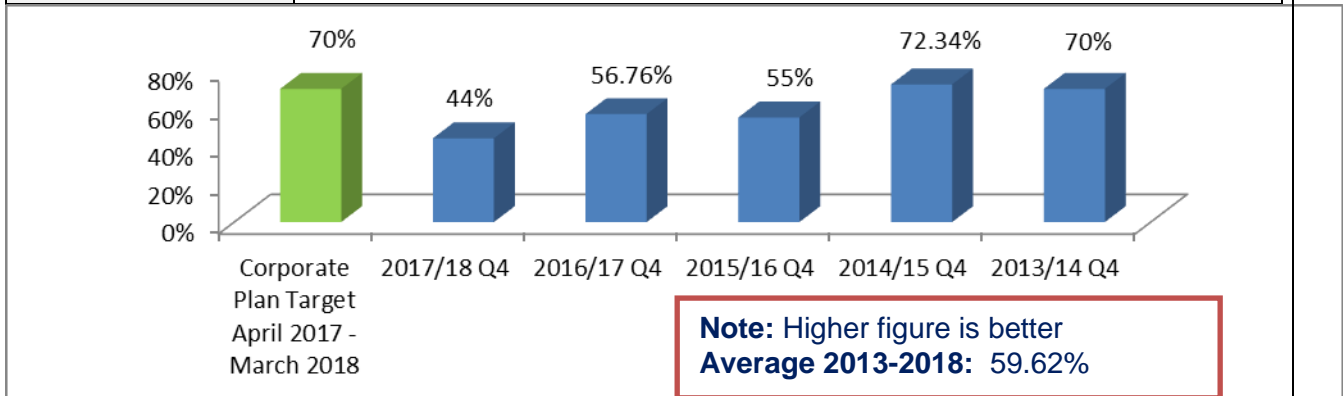
Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
CEP050 The level of customer satisfaction with the quality of the service that the Council provides	76%	68%	Worse	Yes - CP1 Target 75%	73%
<b>CMT Action</b>	See Appendix B to this report for detailed commentary. Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.				



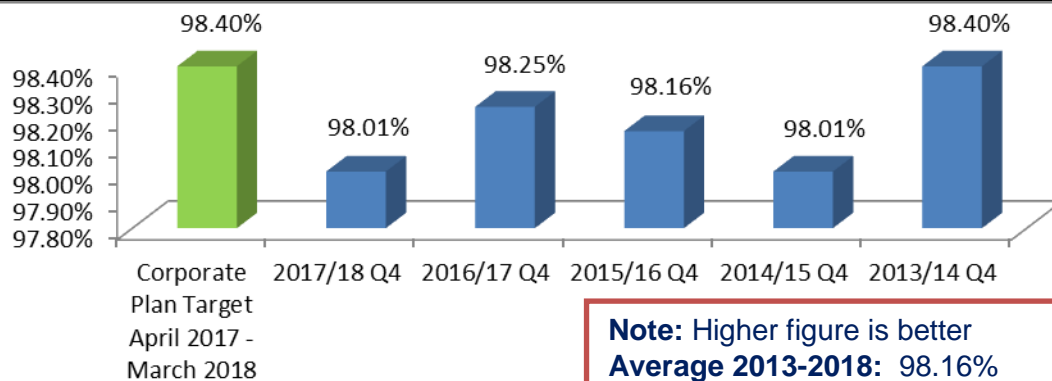
Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
PER020 Overall Employment rate (working-age)	85%	76%	Better	75.5%%	No
<b>End of year commentary</b>	This is the figure as at September 2017 which is the latest available. This shows an increase of 1.3% over the previous figure and compares well with a national figure of 74.5%. As explained in Q2 figures the small sample size of this data can produce significant variations.				
<b>CMT Action</b>	No action proposed. Not an indicator from 2018.				



Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
PEP023 % of planning appeals dismissed	70%	44%	Worse	56.76%	No
<b>End of year commentary</b>	11 out of 25 appeals were successfully defended. This represents a 44% success rate. This remains well below what the performance should be. A full appeals performance report for the year 2017 was presented to Development Control Committee in May 2018. The report was noted.				
<b>CMT Action</b>	To be considered by DC Committee. Not an indicator from 2018 but the Director of Place will continue to monitor performance of this matter.				



Performance Indicator	Target 2017/18	End of Year 2017/18	Better or Worse than 2016/17	End of year 2016/17	Indicator from 2018?
CSR001 % of Council Tax collected	98.40%	98.01	Worse	98.25%	Yes - CP3 Target 98%
<b>End of year commentary</b>	This is only 0.3% down from the yearly profiled target of 98.4%, a marked improvement on Q3. However the amount to be collected increased by over 6.4% during the year which is a good result for 17/18. In cash terms an additional £5.6m has been collected compared with 16/17. The changes made to the Council Tax Reduction Scheme for 17/18 are likely to have made an impact on the collection rate. The effects of the changes to the scheme are to be reviewed by the Council Tax Reduction Working Party in July when considering the 19/20 scheme.				
<b>CMT Action</b>	The Director of Services will monitor this closely during 2018 and the target will be reviewed if necessary in 2019.				



### 1.12 Actions

CMT believe that the following indicators need to be monitored closely or action taken during 2018:

Corporate Plan Performance Indicator	CMT Action
ESC001 % household waste sent for reuse, recycling and composting	The Director of Services recommends to Cabinet that we revise this figure upwards to 42% from Q3 2018/2019 as we achieved the current target figure in 2017/18.
PEP023 % of planning appeals dismissed	Not an indicator from 2018 but the Director of Place will continue to monitor performance of this matter.
CSR001 % of Council Tax collected	The Director of Services will monitor this closely during 2018 and the target figure of 98% will be reviewed if necessary at the end of 2018

**Actions (continued):**

<b>Corporate Plan Performance Indicator</b>	<b>CMT Action</b>
CEP050 The level of customer satisfaction with the quality of the service that the Council provides	CMT to form an action plan with officers to improve customer satisfaction levels to aim to achieve the 2018 target of 75%
ESC020 The level of customer satisfaction with the cleanliness of the District	CMT to form an action plan with officers to improve customer satisfaction levels to aim to achieve the 2018 target of 70%
CSH006 % of homelessness approaches where homelessness prevented	The Director of Services will monitor this closely during 2018.

**1.13 The future**

10 of these 18 Corporate Plan indicators are going to be either a Corporate Plan or Service Delivery Plan from 2018. The target figures for these indicators will be reviewed at the end of 2018 if required.

<b>Corporate Plan Performance Indicator 2017/18</b>	<b>Indicator from 2018 including target figure</b>	<b>Target figure 2018 (2017 target)</b>
PER025 Total Rateable Value for the Arun District	CP10	£91m (£87m)
CSB001 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	CP6	8 days (8 days)
ESC001 % household waste sent for reuse, recycling and composting	CP11	40% (40%) Could be increased to 42% from Q2 2018/19 if agreed by Cabinet
PER004 % Occupied retail units in Bognor Regis	SDP5 (SDP indicator)	90% (92%)
PER005 % Occupied retail units in Littlehampton	SDP6 (SDP indicator)	90% (94%)
CEP050 The level of customer satisfaction with the quality of the service that the Council provides	CP1	75% (76%)
ESC020 The level of customer satisfaction with the cleanliness of the District	CP4	70% (69%)
CSR001 % of Council Tax collected	CP3	98% (98.4%)
CSH006 % of homelessness approaches where homelessness prevented	CP7	70% (80%)
CSH030 Number of new Council homes built or purchased	CP8	25 (30)

**2. PROPOSAL(S):**

- a) Note the Council's overall performance against the targets set out in the Corporate Plan Report 1 April 2017 to 31 March 2018 as set out in Appendix A **attached** and to note the proposed actions by CMT to address under performance and achieve the new targets for 2018/2019 and beyond
- b) Note the performance of the two Customer Satisfaction based performance indicators and the intention to prepare Action Plans to address under performance as set out in Appendix B **attached**.

**3. OPTIONS:**

- i. To note the report and request any remedial actions for under achieving indicators, if appropriate and required or to request further information before any remedial actions are undertaken.
- ii. To approve the increase for the target for Corporate Plan indicator ESC001 from 40% to 42% from Q3 of 2018/19 or to request it remains at 40%.

**4. CONSULTATION:**

Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council		√
Relevant District Ward Councillors		√
Other groups/persons (please specify)		√
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	YES	NO
Financial		√
Legal		√
Human Rights/Equality Impact Assessment		√
Community Safety including Section 17 of Crime & Disorder Act		√
Sustainability		√
Asset Management/Property/Land		√
Technology		√
Other (please explain)		√

**6. IMPLICATIONS:**

Where targets were not met, the Council may consider whether they wish to request that remedial actions be taken by the relevant service area.

**7. REASON FOR THE DECISION:**

In order for Cabinet to be updated with the Q4 Performance Outturn for the Corporate Plan (2013-2018) for the period 1 April 2017 to 31 March 2018.

**8. BACKGROUND PAPERS:**

Minutes of the Overview Select Committee on 10 July 2018: [OSC minutes - 10 July 2018](#)

Corporate Plan Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	Cabinet Member	CMT Director	Assess By	Corporate Plan Target April 2017 - March 2018	Q4 data 2017/18	End of year Commentary	Q4 status	CMT action	Indicator in 2018?	2013/14 Q4	2014/15 Q4	2015/16 Q4	2016/17 Q4
PER025 Total Rateable Value for the Arun District	6-monthly	Your Future	Economy	Councillor Mrs Gill Brown	Karl Roberts - Director of Place	Higher is better	£87,100,000.00	£98,123,538	The latest figure as at 9 February 2018.	Over achieved target	<b>No action required</b> Director of Place comment: The total rateable value figure is one way of reflecting indirectly the health of the Arun economy. However, it is subject to periodic changes in what individual businesses are charged with a change in the business itself. Therefore the data needs to be viewed with caution.	Yes - CP10 Target £91m	£87,100,000.00	£86,848,268.00	£88,557,058.00	£90,993,675.00
CSB001 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Quarterly	Your Council Services	Residential Services	Councillor Dudley Wensley	Philippa Dart - Director of Services	Lower is better	8 days	Q4 = 5.6 days End of year = 6.4 days (average)	Target achieved due to focus of the team being placed on processing. A new computer system will be implemented shortly which will assist with the future processing of data.	Over achieved target	<b>No action required.</b> This is an excellent result for the team.	Yes - CP6 Target 8 days	8.00 day/s	5.40 day/s	5.50 day/s	5.60 day/s
DCN007 % reoffenders following anti-social behaviour intervention	Quarterly	Supporting you if you need help	Community Wellbeing	Councillor Mike Clayden	Philippa Dart - Director of Services	Lower is better	5%	4.5%	Total no of individuals 337 (perpetrators). Breaches 15 (perpetrators). No of Breaches/Total no individuals x 100 = % Breaches - 15/337x100 = 4.5% re offending rate. There has been an increase in high risk anti social behaviour requiring enforcement activity by the ASB Team during this quarter. However the escalation of the ASB has now moved into the criminal arena and disruption activity will be led by the Police for the problematic cohort of youths.	Over achieved target	<b>No action required</b> Not an indicator from 2018.	No	5.00%	4.40%	2.70%	2.30%
ESD001 % household waste sent for reuse, recycling and composting	Quarterly	Your Council Services	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	40%	40.90%	There is an overall increase on the combined recycling and composting rate of almost 2%. This has taken us above the target rate of 40% set for the year. This is a great improvement and is down to: • Growth in green waste collection services with over 1100 extra tonnes composted in comparison with the previous year, representing a 13% improvement. • The introduction of recycling for Street Sweeping Arisings introduced in October/November. This finds recycling for 99% of the waste delivered to site from our Street Sweepers. The main outputs are sand, stone and glass and organic recycling.  It should be noted that the tonnage of co-mingled recycling collected through the kerbside scheme has stayed relatively similar to the previous year, with a small rise in tonnage of residual waste collected. There has been some success in targeted 'Think Before you Throw' campaigns and the materials developed for these campaigns will be part of the education programme for the forthcoming year.	Over achieved target	<b>Yes</b> The Director of Services proposes that we revise this figure upwards to 42% from 2018 as we have achieved the current target figure in 2017/18.	Yes - CP11 Target 42%	40.00%	37.45%	38.34%	38.93%
PER004 % Occupied retail units in Bognor Regis	6-monthly	Your Future	Economy	Councillor Mrs Gill Brown	Karl Roberts - Director of Place	Higher is better	92%	92%	This is the same as the previous report which is pleasing when national vacancy rates have started to rise again. Future reporting of this indicator will be for the wider BID area.	Achieved target	<b>No action required</b> Director of Place comment: This indicator is a way of reflecting indirectly the health of the Arun economy. The actions taken including the public realm work have helped to maintain the retail in offer in Bognor Regis at a time when other centres have struggled.	Yes - SDP5 Target 90%	92.00%	90.60%	91.20%	92%
PEP001 Achieve key milestones in the Local Plan 2013-2028 timetable	6-monthly	Your Future	Planning	Councillor John Charles	Karl Roberts - Director of Place	Yes is better	Yes	Yes	The Local Plan went through the final round of consultations on Main Modifications in accordance with the timescales agreed with the Local Plan Inspector. The next stage of the process is reliant upon receipt of the Inspector's final report so that the Plan can hopefully go forwards to Full Council to be adopted in July 2018.	Achieved target	<b>No action required</b> Not an indicator from 2018.	No	No details available	Yes	No	Yes
ESE001 Achieve key milestones in WSCC and multi-agency flood risk management project plan	Annually	Your Future	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	Yes	Yes	The list is being prioritised across the County. The milestones for Arun's part of the list will be established in 2018/19. It should be noted that works have been undertaken opportunistically (irrespective of the completeness of the list), so some work items will be taken off the prioritised list.	Achieved target	<b>No action required</b> Not an indicator from 2018.	No	No details available	Yes	Yes	No
ESL001 Achieve key milestones within the project plan for the Leisure and Culture Strategy 2013-2028	6-monthly	Your Future	Community Wellbeing	Councillor Mike Clayden	Philippa Dart - Director of Services	Yes is better	Yes	Yes	All milestones on track. Littlehampton Wave (Leisure Centre) project progressing well and on target in accordance with the project plan.	Achieved target	<b>No action required</b> Not an indicator from 2018.	No	No details available	Yes	Yes	Yes
PEP023 % of planning appeals dismissed	Quarterly	Your Future	Planning	Councillor John Charles	Karl Roberts - Director of Place	Higher is better	70%	44%	11 out of 25 appeals were successfully defended. This represents a 44% success rate. This remains well below what the performance should be. A full appeals performance report for the year 2017 was presented to development control committee in May 2018. This report was noted.	Didn't achieve target	<b>Yes</b> To be considered by DC Committee. Not an indicator from 2018 but the Director of Place will continue to monitor performance of this matter.	No	70.00%	72.34%	55.00%	56.76%

Corporate Plan Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	Cabinet Member	CMT Director	Assess By	Corporate Plan Target April 2017 - March 2018	Q4 data 2017/18	End of year Commentary	Q4 status	CMT action	Indicator in 2018?	2013/14 Q4	2014/15 Q4	2015/16 Q4	2016/17 Q4
PER005 % Occupied retail units in Littlehampton	6-monthly	Your Future	Economy	Councillor Mrs Gill Brown	Karl Roberts - Director of Place	Higher is better	94%	92%	A slight drop in occupied units but a good level of interest still.	Didn't achieve target	<b>No action required</b> Director of Place comment: This indicator is a way of reflecting indirectly the health of the Arun economy. The actions taken including the traders and our town centre manager have helped to maintain the retail in offer in Littlehampton at a time when other centres have struggled.	Yes - SDP6 Target 90%	94.00%	93.00%	94.00%	93.00%
PER020 Overall Employment rate (working-age)	6-monthly	Your Future	Economy	Councillor Mrs Gill Brown	Karl Roberts - Director of Place	Higher is better	85%	76%	This is the figure as at September 2017 which is the latest available. This shows an increase of 1.3% over the previous figure and compares well with a national figure of 74.5%. As explained in Q2 figures the small sample size of this data can produced significant variations.	Didn't achieve target	<b>No action required</b> Not an indicator from 2018.	No	85.00%	82.70%	73.60%	75.50%
CEP050 The level of customer satisfaction with the quality of the service that the Council provides	Annually	Your Council Services	Corporate Services	Councillor Mrs Gill Brown	Nigel Lynn - Chief Executive	Higher is better	76%	68%	See appendix B to report to Cabinet for detailed commentary.  Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.	Didn't achieve target	<b>Yes</b> See Appendix B to this report for detailed commentary. Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.	Yes - CP1 Target 75%	76.00%	76.00%	74.00%	73.00%
DCN041 Number of families successfully assisted through the Think Family Programme	6-monthly	Supporting you if you need help	Community Wellbeing	Councillor Mike Clayden	Philippa Dart - Director of Services	Higher is better	219 families per annum	126 Families	The performance data is supplied by WSCC (data owners) and was not available ready for OSC on 10 July. It has subsequently become available and the figure for the end of 2017/18 is 126 families (56% of the target). These numbers relate to the number of successful 'payment by results' claims that WSCC submit to the DCLG. It is a legacy of the previous government's 'Troubled Families' programme. The original projected performance target was challenged through the transformation of family services that has resulted in the creation of the country wide 'Integrated Prevention & Earliest Help' service model replacing 'Think Family'. WSCC have confirmed that the overall four year accumulative target remains their focus and they are working towards achieving this.	Didn't achieve target	<b>No action required</b> Not an indicator from 2018.	No	219.00 Families	275.00 Families	61.00 Families	158.00 Families
PES002 Number of affordable units for purchase or rent	6-monthly	Supporting you if you need help	Neighbourhood Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	200	183	The performance data is supplied by HDCLG (Ministry of Housing, Communities and Local Government) not ourselves and was not available ready for OSC on 10 July. It has subsequently become available and the figure for the end of 2017/18 was 183 affordable homes. This was made up of 103 affordable rent, 61 shared ownership, 9 social rent, 7 shared equity and 3 acquisitions.	Didn't achieve target	<b>No action required</b> Not an indicator from 2018.	No	82	165	90	50
ESC020 The level of customer satisfaction with the cleanliness of the District	Annually	Your Council Services	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	69%	64%	See appendix B to report to Cabinet for detailed commentary.  Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.	Didn't achieve target	<b>Yes</b> See Appendix B to this report for detailed commentary. Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.	Yes - CP4 Target 70%	69.00%	68.00%	69.00%	72.00%
CSR001 % of Council Tax collected	Quarterly	Your Council Services	Residential Services	Councillor Dudley Wensley	Philippa Dart - Director of Services	Higher is better	98.40%	98.01	This is only 0.3% down from the yearly profiled target of 98.4%, a marked improvement on Q3. However the amount to be collected increased by over 6.4% during the year which is a good result for 17/18. In cash terms an additional £5.6m has been collected compared with 16/17. The changes made to the Council Tax Reduction Scheme for 17/18 are likely to have made an impact on the collection rate. The effects of the changes to the scheme are to be reviewed by the Council Tax Reduction Working Party in July when considering the 19/20 scheme..	Didn't achieve target	<b>Yes</b> The Director of Services will monitor this closely during 2018 and the target will be reviewed if necessary in 2019.	Yes - CP3 Target 98%	98.40%	98.01%	98.16%	98.25%



Corporate Plan Performance Indicator	Measure Interval	Council Priority Theme	Portfolio	Cabinet Member	CMT Director	Assess By	Corporate Plan Target April 2017 - March 2018	Q4 data 2017/18	End of year Commentary	Q4 status	CMT action	Indicator in 2018?	2013/14 Q4	2014/15 Q4	2015/16 Q4	2016/17 Q4
CSH006 % of homelessness approaches where homelessness prevented	Quarterly	Supporting you if you need help	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	80%	66.30%	This has been a challenging quarter where we have been trialling the implementation of the Homeless Reduction Act. The teams have undergone some restructure, and we have created 3 new housing options officer posts, as well as replacing 3 staff who moved on to other roles. The new legislation took effect from 3 April and the team is working well to ensure homelessness prevention is at the forefront of their work. The two main causes of homelessness in Arun remain consistent: section 21 notice served by private sector landlord; and eviction from parental home.	Didn't achieve target	<b>Yes</b> The Director of Services will monitor this closely during 2018.	Yes - CP7 Target 70%	80.00%	76.00%	68.00%	68.82%
CSH030 Number of new Council homes built or purchased	6-monthly	Supporting you if you need help	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	30	Q4 = 5 End of year = 17	In addition to the 17 homes built or purchased 10 homes have been acquired for use as temporary accommodation.	Didn't achieve target	<b>No action required</b> The actual end of year figure is 27 by including the additional 10 homes which have been acquired.	Yes - CP8 Target 25	30	0	0	0

**Appendix B****Customer Satisfaction Survey responses****1. Background**

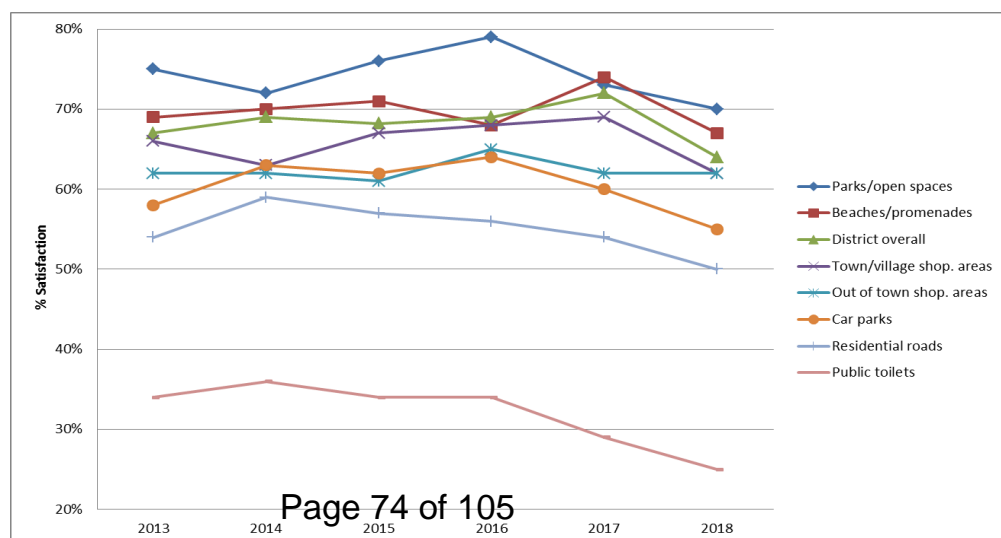
1.1 Each spring since 2013, Arun District Council has asked the district's residents a series of satisfaction questions about the Council. 2013 was a benchmark survey with the same questions then asked for 2014, 2015, 2016, 2017 and 2018. We have therefore collected data over five years, following the benchmark year. Sample sizes were similar for each of these years. However any percentage variation less than 4% is not significant due to potential errors given the sample size.

**2. Corporate Plan ESC020 – The level of customer satisfaction with the cleanliness of the District**

2.1 Overall satisfaction levels remained constant between 2013 – 2016, rising in 2017, but dropping in 2018. This is a complex indicator and covers a number of locations. The highest overall level of satisfaction for most years was parks and open spaces who also received the highest percentage of 'very satisfied' respondents every year. Beaches and promenades generally came a close second. The data for each of these locations is shown in Table 1 with the trends highlighted in Figure 1.

**Table 1 - Overall satisfaction with cleanliness of locations**

	2013	2014	2015	2016	2017	2018
Parks and open spaces	75%	72%	76%	79%	73%	70%
Town/village centre shopping areas	66%	63%	67%	68%	69%	62%
Out of town shopping areas	62%	62%	61%	65%	62%	62%
Public toilets	34%	36%	34%	34%	29%	25%
Car parks	58%	63%	62%	64%	60%	55%
Residential roads	54%	59%	57%	56%	54%	50%
Beaches and promenades	69%	70%	71%	68%	74%	67%
Cleanliness of the district overall [ESC020]	67%	69%	68%	69%	72%	64%

**Figure 1 – Overall satisfaction with cleanliness of locations within the district (trend lines) [% satisfaction]**

**Appendix B****2.2 Priority Areas**

The Council has many priorities and with reducing budgets must look carefully at how resources are allocated. Following on from customer feedback on cleanliness, there are a number of issues which the Council believes need to be tackled and these include:

**2.2.1 Public Toilets**

At the low end of the satisfaction scale, public toilets have consistently scored the lowest of any location. This is perhaps unsurprising given the uncertainty over the future of public conveniences in general and seasonal closures, which is likely to have influenced perceptions. However whilst this is undoubtedly a factor, the feedback on this question is that our performance in terms of cleanliness has dropped significantly over the last two years from a satisfaction level that was low at the beginning of the 5 year period. The Council recognised that there has been a lack of investment in recent years and a new Public Convenience Strategy and capital funding programme has been agreed. The Council has committed to improvements to public conveniences across the District and has a project plan in place which shows planned spending of over £800,000 between now and 2021. Of this, £479,000 is due to be spent during 2018/19 on larger projects and the remainder to be allocated to specified repairs and maintenance for the remaining public conveniences in the following two years. Included in this longer timescale is one larger project which will be dependent on decisions on Bognor Regis Regeneration. Officers will be looking at whether or not it is possible to bring any of this work forward. Work has already started at the Promenade in Bognor Regis. This commitment should see better overall provision due to both improvements to the fabric of the buildings and therefore their appearance and the contractor's ability to access hot water for cleaning purposes.

**2.2.2 Car Parks**

Another location that has gone down in satisfaction with cleanliness is car parks. Other than where a special event has been held, it would be unusual to see dirt and litter in car parks. However, there has been little investment in the fabric of the Council car parks for a number of years and it is likely that this has influenced public perceptions on cleanliness. The Council is working on a Car Parks Strategy which will prioritise expenditure within car parks, to improve signage, landscaping and the general condition of all of Arun District Councils Pay & Display car parks. This is planned to commence from this year and will ensure that ADC continues to achieve the Park Mark Award meaning that our parking facilities pass a police risk assessment and demonstrates our commitment to high standard provision.

**2.2.3 Dog Fouling**

Dog Fouling is currently a significant issue across a number of locations and the Council is planning a number of actions to raise awareness. It has recently increased fines considerably for owners who do not clear up after their dogs. In addition to this the Council is working closely with Southern Water on a new initiative to improve bathing water quality at Middleton, a

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significant element of which is to tackle dog fouling. Campaigns on this issue have been successful in the past and officers from Cleansing, Environmental Health and Communications will be working together to roll out effective approaches across the District.

- 2.3 The overall trend for 2017/18 is of concern showing that satisfaction with cleanliness in most of the locations that residents were asked about went down, some since 2015/16 and some since 2017/18. The Council recognises that it must do what it can to reverse this trend, within current resources. The cleanliness of the District is a key factor in how residents feel about where they live and understanding more about why satisfaction levels have gone down in 2017/18 will be a priority. In the meantime officers continue to work closely with contractors to ensure that the required level of service is being delivered.
- 2.4 However the Combined Cleansing Contract requires the incumbent Contractor Biffa to undertake a satisfaction survey using the Green Waste Club customer base. This survey was carried out in spring 2018 and received 2037 responses. The results are set out in the Table 2 below. Overall satisfaction with cleanliness of the District is 70.7% compared with 64% in the ADC survey.

**Table 2 - Question from Biffa: How satisfied / dissatisfied are you with the level of cleanliness in the following areas within the district?**

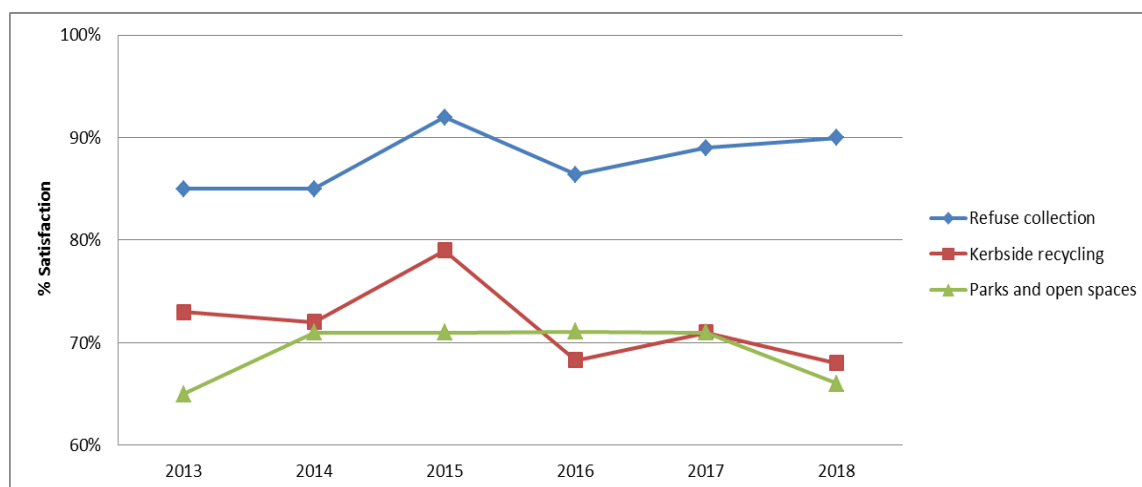
	VERY SATISFIED	SATISFIED	NEITHER SATISFIED NOR DISSATISFIED	DISSATISFIED	VERY DISSATISFIED	TOTAL
Parks and open spaces	16.69% 340	56.55% 1,152	17.87% 364	8.00% 163	0.88% 18	2,037
Town/village shopping areas	14.83% 302	54.93% 1,119	19.59% 399	9.77% 199	0.88% 18	2,037
Out of town shopping areas	12.22% 249	53.66% 1,093	27.10% 552	6.04% 123	0.98% 20	2,037
Public toilets	6.23% 127	29.65% 604	44.38% 904	15.95% 325	3.78% 77	2,037
Car parks	9.57% 195	51.35% 1,046	31.96% 651	6.43% 131	0.69% 14	2,037
Residential roads	9.28% 189	47.08% 959	22.93% 467	16.45% 335	4.27% 87	2,037
Beaches and promenades	13.16% 268	53.66% 1,093	23.51% 479	8.10% 165	1.57% 32	2,037
Overall district	11.19% 228	59.50% 1,212	21.85% 445	6.43% 131	1.03% 21	2,037

**Appendix B****3. Corporate Plan CEP050 – The level of customer satisfaction with the quality of services that the Council provides**

3.1 Overall satisfaction rates with the Council have dropped in the 2018 survey from 73% in 2017 to 68% in 2018. This is a complex indicator and covers a number of facets of the relationship between the Council and its residents. It asks questions about individual services – refuse collection, kerbside recycling and parks and open spaces on the basis that these are used by most if not all of our residents. It also asks whether or not residents consider that the Council provides value for money, acts on their concerns and keeps them well informed. The data for each of these services is shown in Table 3 with trends highlighted in Figure 2.

**Table 3 – Satisfaction with the following Council Services**

	2013	2014	2015	2016	2017	2018
Refuse collection	85%	85%	92%	86%	89%	90%
Kerbside recycling	73%	72%	79%	68%	71%	68%
Parks and open spaces	65%	71%	71%	71%	71%	66%

**Figure 2 - Satisfaction with the following Council Services (trend lines) [% satisfaction]**

3.2 Whilst all of the questions are important, refuse collection is a service provided to all residents across the District. This is the only question where the level of satisfaction has risen, going from 89% satisfaction in 2017 to 90% in 2018. The satisfaction level with kerbside recycling has gone down slightly but is not statistically significant.

3.3 The Local Government Association has completed its own satisfaction survey of residents since 2012 to enable Councils to compare themselves against each other. Whilst all of the questions are not directly comparable, the most recent survey (October 2017, published in December 2017), shows that 78% of residents nationally are satisfied with refuse collection, that is 13% lower than the figure for Arun.

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- 3.4 As noted above in item 2.4, Biffa undertook a satisfaction survey using the Green Waste Club customer base asking about the satisfaction with some of the Council's services and the results are slightly higher than Arun's own survey results. See Table 4 below for the results from the Biffa survey.

**Table 4 - Question from Biffa: How satisfied / dissatisfied are you with each of the following services provided by the Council?**

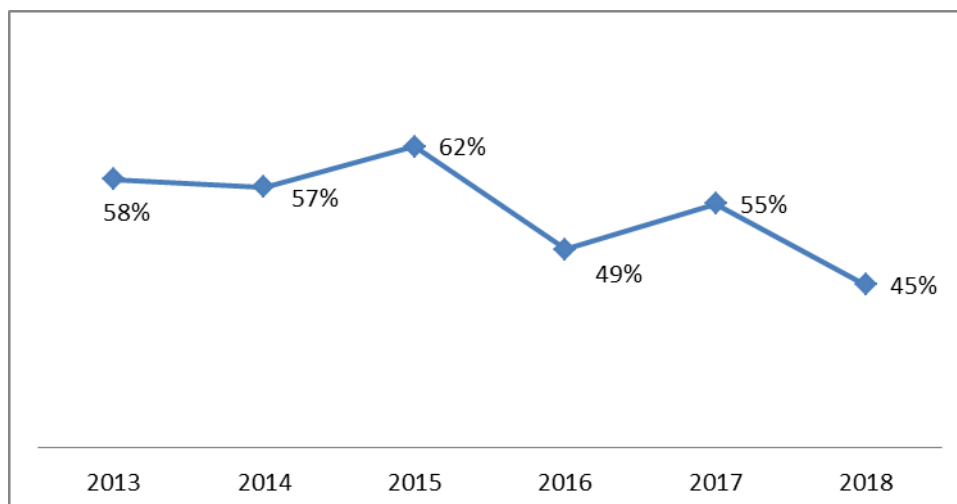
	VERY SATISFIED	SATISFIED	NEITHER SATISFIED NOR DISSATISFIED	DISSATISFIED	VERY DISSATISFIED	TOTAL
Refuse collection	57.54% 1,172	37.36% 761	3.58% 73	1.23% 25	0.29% 6	2,037
Kerbside recycling	39.47% 804	39.72% 809	17.97% 366	2.21% 45	0.64% 13	2,037
Street cleansing	15.37% 313	47.13% 960	25.82% 526	9.67% 197	2.01% 41	2,037

### 3.5 Priority Areas

#### 3.5.1 Value for money

One of the more difficult questions to interpret is how satisfied residents are that the Council provides value for money. This figure has fluctuated since 2013, rising significantly to 55% in 2017, but is now at its lowest level since that date at 45%. The national figure in October 2017 was 50% and we have not yet seen the figure for spring 2018. What is clear is that Councils generally are not seen to offer value for money. It is the view of officers that when residents are asked this question they may have in mind any of a range of services that we or other tiers of local government or the public sector provide, depending on their most recent experiences. Important current issues are social care, local policing and potholes, none of which are provided by a District Council, but are likely to influence perceptions of our Council's performance. Figure 3 shows the trend in agreement between 2013 and 2018.

**Figure 3 - To what extent do you agree or disagree that Arun District Council provides value for money? [% agree]**



**Appendix B****3.5.2 Extent that Arun District Council acts on your concerns**

When asked if the Council acts on residents' concerns there has been a significant drop since 2016. Whilst officers do not believe that practices have changed significantly over this period, they believe that a number of contextual factors may have influenced this, in particular planning issues. Figure 4 shows the trend in agreement between 2013 and 2018.

**Figure 4** - To what extent do you think Arun District Council acts on your concerns? [% agree]

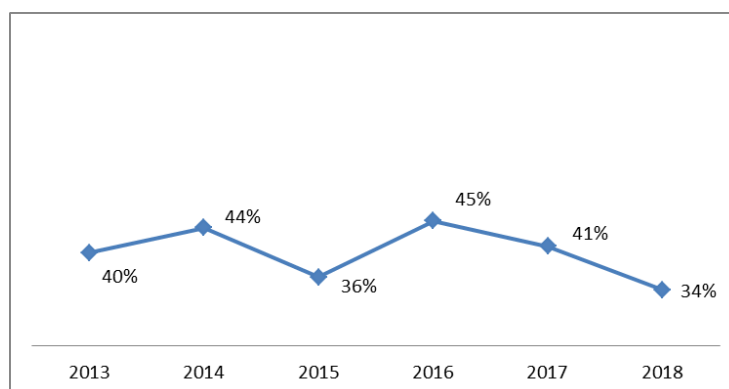
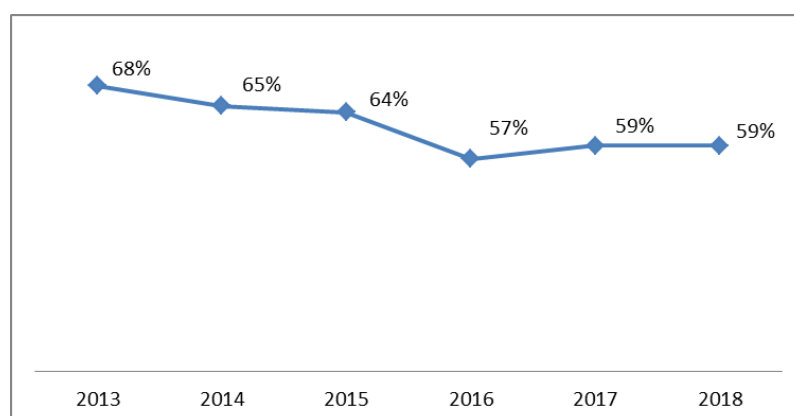
**3.5.3 How well residents think Arun District Council keeps them informed about the services it provides**

Figure 5 shows the trend between 2013 and 2018 in those feeling informed in Arun. The latest national survey for October 2017 shows a figure of 63%.

**Figure 5** - Overall, how well do you think Arun District Council keeps you informed about the services it provides? [% informed]

**4. Summary**

We should be cautious about how we interpret the survey results, as a change between single years may not be indicative of a trend. However, we equally cannot wait another year to see if changes continue in the same direction before taking action. There have been reductions in staffing and resources across the Council, as is the case across local government generally and the Corporate Management Team will be reviewing whether or not this has led in part to the customer feedback for 2017/18. Further scrutiny of the results is being undertaken by Council officers and where appropriate action plans will be identified to combat some of the perceived problems, with a view to improving satisfaction rates for 2018/2019.

**AGENDA ITEM NO. 12****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
ON 17 SEPTEMBER 2018****PART A : REPORT**

<b>SUBJECT:</b> Service Delivery Plan indicators 2013-2018 – year-end performance report for the period 1 April 2017 to 31 March 2018 and end of 5 year review for the period 2013-2018
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<b>REPORT AUTHOR:</b>	Gemma Stubbs
<b>DATE:</b>	23 August 2018
<b>EXTN:</b>	37707
<b>PORTFOLIO AREA:</b>	Corporate Support

**EXECUTIVE SUMMARY:**

This report sets out the year end performance outturn for the Service Delivery Plan (SDP) performance indicators for the period 1 April 2017 to 31 March 2018. This report also provides a review of the performance of the 45 SDP indicators during the 5 year period 2013-2018.

**RECOMMENDATIONS:**

It is recommended to Cabinet to:

- a) Note the Council's overall performance against the targets set out in the Service Delivery Plan Report 1 April 2017 to 31 March 2018 as set out in Appendix A **attached** and to note the proposed actions by CMT to address under performance and achieve the new targets for 2018/2019 and beyond

**1. BACKGROUND:**

- 1.1 The Council Priorities are a list of its aims and objectives over a given period, often for four years. In this instance, at Arun District Council, the period is for five years, from April 2013 to March 2018. The Corporate Plan consisted of 18 indicators and is presented to you today under a separate report.
- 1.2 Behind these priorities are a series of targets that are measurable and, ideally, in the control of the Council. The service targets (Service Delivery Plan indicators) lay beneath these corporate priorities to provide more detail about how the service is doing.
- 1.3 Performance of these SDP indicators is reported to the Corporate Management Team every quarter and to Overview Select Committee and Cabinet every 6 months and at year end. Within this report Cabinet are also receiving information on the performance of all SDP indicators for the 5 year period of 2013-2018.



- 1.4 The performance outturn report for the period 1 April 2017 to 31 March 2018 has been prepared and is **attached** in Appendix A. Appendix A also gives detail of the performance of these indicators during the last 5 years, for the period 2013-2018.

### **SERVICE DELIVERY PLAN (SDP) PERFORMANCE 2017/2018**

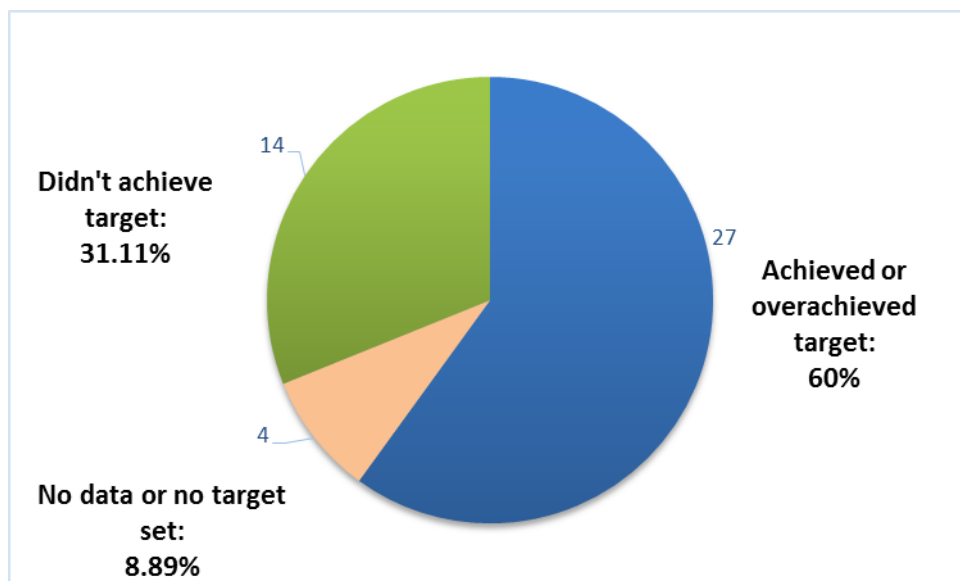
- 1.5 The SDP indicators have been divided into their Directorates, and have then been sub-divided to show which indicators were:

Over Achieved	Achieved more than target
Achieved target	Achieved 100% of target
Not Achieved target	Achieved less than 100% of target

- 1.6 The following gives a summary of the status of the 45 SDP indicators, showing the number in each category:

Status	Number of SDP indicators in this category
Over Achieved Target	15
Achieved Target	12
Didn't achieve target	14
Baselining	1
No data provided	3
<b>TOTAL</b>	<b>45</b>

- 1.7 45 Service Delivery Plan Indicators were measured at year end. 27 out of 45 performance indicators have either achieved or over achieved the target set for them. This means that 60% of the SDP 2017/18 targets have been met.



## 1.8 Summary of performance and proposed actions

### 1.8.1 No data – three indicators

Indicator	Reason for no data
PES001 Net additional homes provided	Yearly Data not available until September 2018 for 2017-18 year. Unlikely that a verbal update can be given to OSC in July but it may be available for Cabinet in September
CSH123 % of customers satisfied with service (private sector housing)	Due to migration to new software system the last two quarters figures have been unavailable, however, the team have managed to maintain good levels of customer satisfaction over the past 5 years, dipping slightly below target in 2014/15 where long term vacancies within the team impacted.
ESC108 Section 18 and FSA plans produced	Food Safety Act (FSA) plans have not been updated for 2017/18 though the necessary statutory actions (reactive and proactive interventions) have been carried out regardless. They were not produced due to restructuring and changes of roles. These plans will be produced for 2018/19 and although this isn't a future SDP indicator, the Director of Place will continue to monitor this.

### 1.8.2 Baselineing – one Indicator

Indicator	Outturn 2017/18
DCN003 Overall crime per 1,000 population	64.6 crimes per 1000 population (17/18) compared to 59.7 crimes per population (16/17). This equates to an increase of 4.9 offences per 1000 population compared to last year (16/17). Figures are monitored by the Safer Arun Partnership and where identified remedial action taken to reduce threat / harm / risk.

### 1.8.3 Over achieved Target – 15 indicators

There were **15** SDP indicators which were classed as Over Achieving their target. CMT have discussed all of these indicators and didn't believe that any action was required. CMT asked that the following comments be noted however for two indicators:

SDP Performance Indicator	CMT Action or comments to note
CSC200 The amount of Housing Benefit overpayments recovered as a percentage of Housing Benefit overpayments identified in the period	No action required although the Director of Services will keep this target figure under review.
CSH121 Vacant private sector dwellings returned to occupation	No action required although Director of Place comment to note: The target for 2018/19 of 25 is lower than the outturn at the end of 2017/18 however it is a reflection of what we feel can be achieved on average having regard to the complexity of cases.

#### 1.8.4 Achieved Target – 12 indicators

There were **12** SDP indicators which were classed as Achieving their target.

CMT have discussed all of these indicators and didn't believe that any action was required. CMT asked that the following comments be noted however for two indicators:

SDP Performance Indicator	CMT Action or comments to note
ESC061 Number of missed refuse collections per 100,000	The outturn for 2017/18 is a slight increase over the previous year however is still high performing and is in line with the contract. Overall targets will be amended over the next year to reflect contract targets. See item 2.8 below which shows the revised targets for 2018 onwards.
ESC062 Number of missed recycling collections per 100,000	

#### 1.8.5 Didn't achieve target

There were **14** indicators which were classed as Not Achieving their target.

CMT have discussed all of these indicators and believe action should be taken in relation to the following eight indicators:

SDP Performance Indicator	CMT Action or comments to note
PEP009 Average number of days to determine application - Major	<p style="text-align: center;"><b>Action – Yes</b></p> <p>The Director of Place will continue to monitor this via the new indicator which has been set up for 2018. The current poor results are closely correlated to the number of vacancies in the service. Even temporary agency staff are proving difficult to recruit. The long term solution is a continuation of our 'grow your own policy (apprentices). However, it will be some time before they are able to take on complex cases.</p>
PEP010 Average number of days to determine application - Minor	
PEP011 Average number of days to determine application - Householder	
PEB003 – Percentage of Building Regulation Submissions assessed within 21 days of date of deposit with the Council	<p style="text-align: center;"><b>Action – Yes</b></p> <p>The Director of Place will continue to monitor this although it is not an SDP indicator going forward</p>
CEP001 % of Corporate Plan Items achieving their objectives	<p style="text-align: center;"><b>Action - Yes</b></p> <p>Action to be taken for underperforming Corporate Plan indicators.</p>

<b>SDP Performance Indicator</b>	<b>CMT Action or comments to note</b>
DCL010 Number of stage 2 corporate complaints found to be justified or partially justified	<p style="text-align: center;"><b>Action – Yes</b></p> <p>In response to the increased number of complaints two actions are being taken. Firstly, the Reviewing Officers (Nigel Lynn, Philippa Dart, Karl Roberts and Liz Futcher) are identifying lessons learnt from complaints reviewed and recommending relevant actions to the relevant Group Head; secondly, training has been organised for investigators dealing with both Stage 1 and Stage 2 complaints to ensure a more robust approach is taken to investigations in future. The aim is to resolve more complaints at Stage 1 of the process.</p>
CSC001 Working days lost due to sickness absence	<p style="text-align: center;"><b>Action – Yes</b></p> <p>The Chief Executive monitors sickness absence levels with the Human Resources Manager through regular meetings. The commentary gives detail of the possible reasons for the low performance levels. The Chief Executive works with both HR and the Group Head of Community Wellbeing to address staff sickness levels and to try to improve the health and general wellbeing of the workforce. A number of wellbeing activities are currently being investigated, such as lunch-time walks to encourage better health amongst staff. An important point to note is that the establishment has been steadily decreasing as a result of the Vision 2020 Corporate Savings Programme. Figures show that the number of FTEs have decreased by approximately 11% over the past two years, therefore, although the number of days lost due to sickness absence over the same period remains around 8 to 9%, the impact on staff is greater as there are fewer staff covering the work of absent colleagues.</p>
CSH001 Reduce cost of emergency accommodation (B and B) net	<p style="text-align: center;"><b>Action – Yes</b></p> <p>The Director of Services has confirmed that we recently acquired 10 additional homes for use of temporary accommodation and will continue to purchase further properties.</p>

## 1.9 The Future

11 of the existing 45 SDP indicators are going to be Service Delivery Plan from 2018. The target figures for these indicators will be reviewed at the end of 2018 if required.

<b>SDP Performance Indicator 2017/18</b>	<b>Indicator from 2018 including target figure</b>	<b>Target figure 2018 (2017 target)</b>
PES001 Net additional homes provided	CP9 'Number of new homes completed (net)	930 (565)
CSH121 Vacant private sector dwellings returned to occupation	SDP6	25 (17)
CSC200 The amount of Housing Benefit overpayments recovered as a percentage of Housing Benefit overpayments identified in the period	SDP17	110% (96%) NB – 96% was set as a test target for the 'pilot' year for this indicator
ESC002 Residual household waste per household	SDP11	450kg (466kg)
CSH042 Average void turnaround time (excludes long term voids) - days	SDP21 'Average time from property vacated to property re let'	15 days (20 days)
ESC061 Number of missed refuse collections per 100,000	SDP12 but title will be 'Number of missed refuse and recycling collections per 100,000 within contractual target'	80 (15)
ESC062 Number of missed recycling collections per 100,000	Yes - SDP12 but title will be 'Number of missed refuse and recycling collections per 100,000 within contractual target'	80 (15)
ESG043 Achieve Green Flag awards for Hotham and Mewsbrook Parks and Marine Park Gardens	SDP14	4 in 2018/19 and 5 thereafter (3)
CSH043 No. of council properties with a valid gas safety certificate	SDP22	100% (100%)
CSH001 Reduce cost of emergency accommodation (B and B) net	SDP18	£533,000 (£272,000)
CSH021 % of rent collected	SDP19	94% (99%)

## 2. PROPOSAL(S):

- a) Note the Council's overall performance against the targets set out in the Service Delivery Plan Report 1 April 2017 to 31 March 2018 as set out in Appendix A **attached** and to note the proposed actions by CMT to address under performance and achieve the new targets for 2018/2019 and beyond

b)		
<b>3. OPTIONS:</b>		
i. To note the report and request any remedial actions for under achieving indicators, if appropriate and required.		
ii. To request further information before any remedial actions are undertaken.		
<b>4. CONSULTATION:</b>		
Has consultation been undertaken with:	<b>YES</b>	<b>NO</b>
Relevant Town/Parish Council		√
Relevant District Ward Councillors		√
Other groups/persons (please specify)		√
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial		√
Legal		√
Human Rights/Equality Impact Assessment		√
Community Safety including Section 17 of Crime & Disorder Act		√
Sustainability		√
Asset Management/Property/Land		√
Technology		√
Other (please explain)		√
<b>6. IMPLICATIONS:</b>		
Where targets were not met, the Council may consider whether they wish to request that remedial actions be taken by the relevant service area.		

<b>7. REASON FOR THE DECISION:</b>
In order for Cabinet to be updated with the Q4 Performance Outturn for the Service Delivery Plan indicators for the period 1 April 2017 to 31 March 2018.

<b>8. BACKGROUND PAPERS:</b>
Minutes of the Overview Select Committee on 10 July 2018: <a href="#">OSC minutes - 10 July 2018</a>

SDP Performance Indicator	Measure Interval	Portfolio	Cabinet Member	CMT Director	Assess by	SDP Target 2017/18	Q4 data 2017/18	End of year Commentary	Q4 status	CMT action	Better or worse than 2016/17	Indicator in 2018?	2013/14 Q4	2014/15 Q4	2015/16 Q4	2016/17 Q4
PE5001 Net additional homes provided	Annually	Planning	Councillor John Charles	Karl Roberts - Director of Place	Higher is better	565	Yearly Data not available until September 2018 for 2017-18 year	Yearly Data not available until September 2018 for 2017-18 year	No data	<b>No action required</b> Unlikely a verbal update can be given to OSC in July but it may be available for Cabinet in September	Not yet known	Yes - CP9 Number of new homes completed (net) Target 930	359	601	890	616
CSH123 % of customers satisfied with service (private sector housing)	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	95%	No data	Due to migration to new software system the last two quarters figures have been unavailable, however, the team have managed to maintain good levels of customer satisfaction over the past 5 years, dipping slightly below target in 2014/15 where long term vacancies within the team impacted.	No data	<b>No action required</b>	Not known	No	95.00%	86.00%	95.12%	98%
ESC108 Section 18 and FSA plans produced	Annually	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	Yes	No data	FSA plans have not been updated for 2017/18 though the necessary statutory actions (reactive and proactive interventions) have been carried out regardless. They were not produced due to restructuring and changes of roles. These plans will be produced for 2018/19.	No data	<b>No action required</b> And although this isn't a future SDP indicator, the Director of Place will continue to monitor this	Not known	No	Yes	Yes	Yes	Yes
DCN003 Overall crime per 1,000 population	Quarterly	Community Wellbeing	Councillor Mike Clayden	Philippa Dart - Director of Services	Lower is better	baseline	64.6	Apr 17 - Mar 18 9989    Apr 16 -Mar 17 9231    Up 758 (8%) 9989/154,415x1000 = 64.6 crimes per 1000 population (17/18) 9231/154,415 x 1000 = 59.7 crimes per population (16/17). This equates to an increase of 4.9 offences per 1000 population compared to last year (16/17). Figures are monitored by the Safer Arun Partnership and where identified, remedial action taken to reduce threat / harm / risk.	Baseline data - no target set	<b>No action required</b>	Worse	No	0	52.4	54.83	59.7
PEP030 % of customers satisfied with Planning Service	Annually	Planning	Councillor John Charles	Karl Roberts - Director of Place	Higher is better	80%	84%	37 out of 44 people were very or fairly satisfied with the overall service.	Over achieved target	<b>No action required</b>	Better	No	80.00%	70.21%	91.57%	70%
CSH121 Vacant private sector dwellings returned to occupation	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	17	49	Excellent work being undertaken in regards to Empty properties, proactive work in conjunction with Council Tax to identify properties that are empty for more than 6 months. April 2017 additional resource was allocated to this area and the Empty Homes Officer is now Full Time. Over the past 5 years the target has been achieved or exceeded reflecting the positive engagement and enforcement in this area	Over achieved target	<b>No action required.</b> Director of Place comment: The target for 2018/19 of 25 is lower than the outturn at the end of 2017/18 however it is a reflection of what we feel can be achieved on average having regard to the complexity of cases.	Better	Yes - SDP6 Target 25	17	30	20	40
CSH124 % complaints responded to in time: private sector housing	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	95%	97.00%	Above target achievement and good customer service provided by team. The team have maintained on or above target responses to service requests over the past 5 years, an excellent achievement during high volumes of requests and staff vacancies.	Over achieved target	<b>No action required</b>	Better	No	95.00%	96.00%	96.00%	96%
ESC105 90% of all legal action followed through to satisfactory compliance or penalty	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	90%	100%	All authorised prosecutions are being pursued to prosecution or compliance.	Over achieved target	<b>No action required</b>	Same	No	90%	100%	100%	100%
ESC106 Sustain or improve customer satisfaction levels with Env. Health service	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	95%	100%	33 of 33 customer satisfied. The team have maintained high levels of customer care and satisfaction during a year which has seen a restructure and ongoing implementation of a new software system.	Over achieved target	<b>No action required</b>	Better	No	95.00%	98.58%	100.00%	98.86%
DCL011 % of complaints reported to the Local Government Ombudsman that are upheld	Annually	Council Advice and Monitoring	Councillor Dudley Wensley	Nigel Lynn - Chief Executive	Lower is better	11%	9%	11 complaints were determined by the LGSCO within the period – 01.04.17 – 31.03.18  1 was upheld and the decision was: upheld: maladministration, no injustice The Council was not required to take any further action than it had already done (this was an ASB team one) 1 was Not Upheld: no maladministration (Planning) 9 were closed after initial enquiries – no further action (all Planning)	Over achieved target	<b>No action required</b>	Worse	No	11.00%	0.00%	10.00%	0%
CSR217% of Accounts Receivable collected	Annually	Corporate Support	Councillor Dudley Wensley	Nigel Lynn - Chief Executive	Higher is better	92%	98%	Debt Collection Rate for 2017-18 was 98% an improvement from the previous year (96%) and above the target for the year. The high collection rate is largely due to the work by the Accounts Receivable team and efficiencies from the new Finance System.	Over achieved target	<b>No action required</b>	No previous data	No	No data	No data	No data	No data
CST011 Undertake IT Customer satisfaction survey, draw up action plan, report progress to ICM	6 Monthly	Corporate Support	Councillor Dudley Wensley	Nigel Lynn - Chief Executive	Higher is better	90%	94%	94% Excellent/Good. The survey results are based the last 6 months on 9 Questions measuring Excellent, Good, Fair, Poor, Very Poor, the Measure Value is percentage of Excellent/Good. The questions have not changed so the history of scores is an accurate comparison over the 5 years of the plan.	Over achieved target	<b>No action required</b>	Worse	No	90.00%	100.00%	97.00%	99%
CSC200 The amount of Housing Benefit overpayments recovered as a percentage of Housing Benefit overpayments identified in the period	Quarterly	Residential Services	Cllr Dudley Wensley	Philippa Dart - Director of Services	Higher is better	96%	101.40%	Target achieved new HRMC data for 18-19 to aid recovery	Over achieved target	<b>No action required</b> Although the Director of Services will keep this target figure under review.	No previous data	Yes - SDP17 Target 110%	No data	No data	No data	No data
CSC101 % telephone enquiries resolved at first point of contact in Arun Direct (excl switchboard)	Quarterly	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	83%	85.20%	This figure remains over target, however there has been different reporting system between April-Feb and March 2018. This is due to a new telephony system and going forward it would be prudent to look at the reporting and if the target is fit for purpose.	Over achieved target	<b>No action required</b>	Worse	No	No data	86.60%	85.50%	86.80%
ESC002 Residual household waste per household	Annually	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Lower is better	466kg	450.089	This has shown a slight increase from 448.79 kg/ha last year. During the course of the year the Cleansing Team did operate a targeted 'Think Before You Throw' campaign to 4500 properties. This involved West Sussex Waste partnership doorsteppers undertaking questionnaires and a targeted leaflet being produced that detailed services. The aim of this was to increase recycling and help waste reduction efforts. The campaign showed some good results and we will look to deliver the leaflet to a larger number of properties in 2018/19.	Over achieved target	<b>No action required.</b> The Director of Services has confirmed that we continue to work with WSCC to reduce waste and increase recycling.	Worse	Yes - SDP11 Target 450kg	466.00kg	457.00kg	450.00kg	448.79kg
ESC031 No. cleansing enforcement actions undertaken.	Quarterly	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	100	164	In Quarter 4 there were 64 enforcement actions taken. This consisted of one warning letter, thirty six letters relating to illegal deposit of waste letters, nine to private landlords, eight relating to section 46 offences and eleven letters regarding trade waste agreements. Enforcement is a busy and varied area, already we have achieved the target of 100 for the year.	Over achieved target	<b>No action required</b>	Better	No	100	323	177	138
ESG051 No. of trees planted	Annually	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	200	956	The Greenspace team and volunteers continue to arrange an annual programme of tree planting which cover many open spaces across the Arun district. Notable tree planting initiatives in 2017/18 include the following; Mewsbrook Park 300, Hotham Park 300, Old Rectory Gardens 200, Langmeads 100, Ladybrook Community Orchard 6 fruit trees. A further 6 black poplars and 44 standard trees across the district were also planted.	Over achieved	<b>No action required</b>	Worse	No	200	447	711	1698
CSH025 No. of council properties to be brought back into use by legitimate tenants	Quarterly	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	8	15	Total of 15 properties bought back for the year exceeding annual figure of 8 properties. Also prevented 4 fraudulent housing applications which is a saving of £372,000 and prevented 1 Fraudulent Right to Buy which is a saving of £81,000. Total Savings for the year £1,848,000.	Over achieved	<b>No action required</b>	Better	No	Wasn't an indicator then	Wasn't an indicator then	Wasn't an indicator then	13

SDP Performance Indicator	Measure Interval	Portfolio	Cabinet Member	CMT Director	Assess by	SDP Target 2017/18	Q4 data 2017/18	End of year Commentary	Q4 status	CMT action	Better or worse than 2016/17	Indicator in 2018?	2013/14 Q4	2014/15 Q4	2015/16 Q4	2016/17 Q4
CSH042 Average void turnaround time (excludes long term voids) - days	Quarterly	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Lower is better	20 day/s	13.5	Average void turnaround within this quarter is 13.5 days which is higher than it has been previously. There were 49 void properties turned around but a number of them required significant refurbishment such as new kitchens and bathrooms.	Over achieved	No action required	Worse	Yes SDP21 'Average time from property vacated to property re let' Target 15 days	20 days	No data	11 days	12 days
PEL002 Land Charges: % of standard 100% searches carried out in 7 working days	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	100%	100%	All searches have been returned within the stated timescale.	Achieved target	No action required	Same	No	100%	100%	100%	100%
ESC110 Deliver Annual Health & Safety Action Plan	Annually	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	Yes	Yes	The risk-based investigation of service requests and reported accidents were undertaken throughout the year. 150 service requests/accident investigations were received by the team and all those meeting the national selection criteria were properly investigated.	Achieved target	No action required	Better	No	No data	Yes	Yes	No
ESC111 Completion of risk based inspection programme - pollution	Annually	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	100%	100%	12 of 12 inspections completed. The whole inspection programme has been completed on behalf of Arun District Council by our contractors Adur and Worthing Council.	Achieved target	No action required	Same	No	100.00%	100.00%	100.00%	100%
ESC112 Completion of Licensing Inspection programme	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	100%	100%	The need for inspections has seen a big upturn for a number of reasons during the last year. The ability of us being able to deliver remains a consequence of lack of resource. Inspections are accordingly dealt with according to risk and priority. Compliance inspection visits are being delivered.	Achieved target	No action required	Same	No	100.00%	100.00%	100.00%	100%
CSR002 % of non-domestic rates collected	Quarterly	Residential Services	Cllr Dudley Wensley	Philippa Dart - Director of Services	Higher is better	99%	99%	Target achieved.	Achieved target	No action required	Better	No	99.00%	98.48%	99.36%	98.35%
DCN030 Deliver projects through the Arun Wellbeing Team under the agreed priorities which support the West Sussex Public Health Plan	Quarterly	Community Wellbeing	Councillor Mike Clayden	Philippa Dart - Director of Services	Yes is better	Yes	Yes	Projects as reported in Q1 all ran to target. Actively Quitting Pilot Course (smoking cessation) ran with potential to roll out in 18/19. Public Health agreed budget for 18/19.  Projects planned for 2017/18 included: External Provider: Family Wellbeing; Internally coordinated and delivered by external providers: Cook and Eat, Wellbeing Coaches; Internally coordinated and delivered: Pre-Diabetes programme, Weight Management programme (WISE), Wellbeing Active, Falls Prevention, Wellbeing Workplaces, Wellbeing Home. Projects currently in development in liaison with Freedom Leisure include graduate courses and healthy eating/activity courses for teenagers.	Achieved target	No action required	Yes	No	No data	Yes	Yes	Yes
ESC061 Number of missed refuse collections per 100,000	Quarterly	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Lower is better	15	33.92	This is a slight increase over the previous year however is still high performing and is line with the contract. Overall targets will be amended over the next year to reflect contract targets.	Achieved target as target of 15 isn't in line with our contract anymore	No action required	Worse	Yes - SDP12 but now 'Number of missed refuse and recycling collections per 100,000 within contractual target' Target 80	15	28.37	33.22	30.88
ESC062 Number of missed recycling collections per 100,000	Quarterly	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Lower is better	15	29.36	This is a slight increase over the previous year however is still high performing and is line with the contract. Overall targets will be amended over the next year to reflect contract targets.	Achieved target as target of 15 isn't in line with our contract anymore	No action required	Worse	Yes - SDP12 but now 'Number of missed refuse and recycling collections per 100,000 within contractual target' Target 80	15	27.7	23.99	24.91
ESC081 Maintain 24 Safer Parking Awards from ParkMark	Annually	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	24	24	All 24 Safer Parking Awards achieved.	Achieved target	No action required	Same	No	26	26	26	24
ESG031 Progress Memorial Safety inspection as per agreed annual programme	Annually	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	100%	100%	Memorial safety inspections at Littlehampton Cemetery has progressed for 2017/18 in line with the council's adopted memorial safety policy and carried out in accordance with best practice. 2018/19 inspections are due to be carried out in closed churchyards. All memorials in ADC owned cemeteries and churchyards which for to the local authority for maintenance purposes are inspected every 5 years.	Achieved target	No action required	Same	No	100%	100%	100.00%	100%
ESG043 Achieve Green Flag awards for Hotham and Mewsbrook Parks and Marine Park Gardens	Annually	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Higher is better	3	3	All three Green Flag awards for council's parks retained once more in 2017/18. All three parks demonstrate best practice in parks management and are therefore worthy of their Green Flag status. A fourth park has applied for Green Flag Award in 2018/19.	Achieved target	No action required	Same	Yes - SDP14 Target 4 (18/19) and 5 thereafter	3	3	3	3
CSH043 No. of council properties with a valid gas safety certificate	Quarterly	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	100%	100%	All properties that currently require a Landlord Gas Safety Record have one.	Achieved target	No action required	Same	Yes SDP22 Target 100%	100.00%	No data	100.00%	100%
PEP009 Average number of days to determine application - Major	Quarterly	Planning	Councillor John Charles	Karl Roberts - Director of Place	Lower is better	100 day/s	203 days	48 Major applications were determined and the average number of days to determine was 203 days. Regrettably recruitment continues to be exceptionally difficult with at least 7 vacant posts which are unlikely to be filled in the near future. This places a significant strain on the performance of the Department.	Didn't achieve	Yes The Director of Place will continue to monitor this via the new indicator which has been set up for 2018. The current poor results are closely correlated to the number of vacancies in the service. Even temporary agency staff is proving difficult to recruit. The long term solution is a continuation of our 'grow your own policy (apprentices). However, it will be some time before they are able to take on complex cases.	Worse	No - now Major applications determined in 13 weeks	100.00 day/s	145.00 day/s	138.00 day/s	163 days
PEP010 Average number of days to determine application - Minor	Quarterly	Planning	Councillor John Charles	Karl Roberts - Director of Place	Lower is better	54 day/s	91 days	270 minor applications were determined and the average number of days to determine was 91 days. Regrettably recruitment continues to be exceptionally difficult with at least 7 vacant posts which are unlikely to be filled in the near future. This places a significant strain on the performance of the Department.	Didn't achieve target		Worse	No - now Minor applications determined in 8 weeks	54.00 day/s	64.00 day/s	70.00 day/s	75 days
PEP011 Average number of days to determine application - Householder	Quarterly	Planning	Councillor John Charles	Karl Roberts - Director of Place	Lower is better	40 day/s	61 days	624 householder applications were determined and the average number of days to determine was 61 days. Regrettably recruitment continues to be exceptionally difficult with at least 7 vacant posts which are unlikely to be filled in the near future. This places a significant strain on the performance of the Department.	Didn't achieve target		Worse	No - now Other applications determined in 8 weeks	40.00 day/s	50.00 day/s	57.00 day/s	53 days
PER032 No. business start ups (rolling 12 month total, source Bank)	Quarterly	Economy	Councillor Mrs Gill Brown	Karl Roberts - Director of Place	Higher is better	1100	807	This growth rate ranks Arun at 195 out of the 326 English districts. This data should be considered as an indication of business activity and can vary from year to year.	Didn't achieve target	No action required	Worse	No	1100	978	870	879
PEB003 - Percentage of Building Regulation Submissions assessed within 21 days of date of deposit with the Council	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	45%	36.12%	The target of 45% has not been met as a consequence of our repeated inability to recruit to a vacant Building Surveyor post and a long term sickness absence and rise in new work compared with 2016/17. Steps have been taken to improve recruitment and retention via market supplement and we have now successfully recruited meaning we are confident in meeting the target in 2018/19 (to be measured via operational indicator as not an SDP indicator going forward)	Didn't achieve target	Yes The Director of Place will continue to monitor this although it is not an SDP indicator going forward	Worse	No	40.00%	100.00%	43.00%	45.40%

Arun District Council

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APPENDIX 1 to ITEM 12



SDP Performance Indicator	Measure Interval	Portfolio	Cabinet Member	CMT Director	Assess by	SDP Target 2017/18	Q4 data 2017/18	End of year Commentary	Q4 status	CMT action	Better or worse than 2016/17	Indicator in 2018?	2013/14 Q4	2014/15 Q4	2015/16 Q4	2016/17 Q4
ESC107 EH response to complaints in timescale	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	98%	93.60%	1899 out 2028 complaint dealt with in 7 days. The number of requests for service being responded to within 7 days has dropped slightly below the target time as a result of the need to resource the implementation of a new software system for the department	Didn't achieve target	<b>No action required</b> Only slightly behind target and the reason is stated in the commentary	Worse	No	98.00%	97.22%	95.46%	96.42%
ESC109 Completion of Risk based inspection programme - food	Quarterly	Technical Services	Councillor Stephen Haymes	Karl Roberts - Director of Place	Higher is better	100%	97.70%	Of the 682 inspections which were due to be undertaken, 16 have not been completed. The 16 that have not been inspected are mainly ones which are not open all year round and were not seen when they were operating.	Didn't achieve target	<b>No action required</b> Only slightly behind target and the reason is stated in the commentary	Worse	No	74.79%	100.00%	97.30%	104%
CEP001 % of Corporate Plan Items achieving their objectives	Annually	Policy	Councillor Mrs Gill Brown	Nigel Lynn - Chief Executive	Higher is better	85%	44%	This is an improvement on last year but clearly we have not achieved the target of 85%. Information is given in the Corporate Plan report to Overview Select Committee including detailed commentary for each indicator explaining why targets have not been achieved this year. Whilst some of the Council's performance is measured by specific targets, a great deal of other strategic activity takes place which is not measured by these targets. Over the last two years, the Council has had a great deal of strategic successes which indicate the general direction of the Council. See the cover report to OSC and Cabinet regarding the end of year performance for the Corporate Plan indicators for more detail of these achievements.	Didn't achieve target	<b>Yes</b> Action to be taken for underperforming Corporate Plan indicators.	Better	No	85.00%	63.00%	45.00%	38%
DCL010 Number of stage 2 corporate complaints found to be justified or partially justified	Quarterly	Council Advice and Monitoring	Councillor Dudley Wensley	Nigel Lynn - Chief Executive	Lower is better	5	Q4 = 2 End of year = 14	For Q4, 2 complaints were found to be partially justified (1 x Housing; 1 x EH)  For the whole of 2017/18, 26 complaints were determined in this period, of which 14 were found to be either Justified or Partially Justified. A total of 12 complaints were found to be Not Justified. Planning = 7 x Partially Justified; 1 x Justified Housing = 2 x Partially Justified Parks = 1 x Partially Justified ASB = 1 x Justified EH = 2 x Partially Justified  In response to the increased number of complaints two actions are being taken. Firstly, the Reviewing Officers (Nigel Lynn, Philippa Dart, Karl Roberts and Liz Futcher) are identifying lessons learnt from complaints reviewed and recommending relevant actions to the relevant Group Head; secondly, training has been organised for investigators dealing with both Stage 1 and Stage 2 complaints to ensure a more robust approach is taken to investigations in future. The aim is to resolve more complaints at Stage 1 of the process.	Didn't achieve target	<b>Yes</b> In response to the increased number of complaints two actions are being taken. Firstly, the Reviewing Officers (Nigel Lynn, Philippa Dart, Karl Roberts and Liz Futcher) are identifying lessons learnt from complaints reviewed and recommending relevant actions to the relevant Group Head; secondly, training has been organised for investigators dealing with both Stage 1 and Stage 2 complaints to ensure a more robust approach is taken to investigations in future. The aim is to resolve more complaints at Stage 1 of the process.	Worse	No	5	5	10	5
CSC001 Working days lost due to sickness absence	Quarterly	Corporate Support	Councillor Dudley Wensley	Nigel Lynn - Chief Executive	Lower is better	7 days	8.74 days	Three of the service areas are currently below the target figure with seven areas being above – Corporate Management 8.81, Community Wellbeing 9.04, Corporate Support 10.41, Neighbourhood Services 7.43, Planning 11.87, Policy 8.54 and Technical Services 9.62. The sickness figures for the twelve month rolling period have gone up for seven service areas and down for three service areas. The overall figure has gone up slightly from the previous review period. Long term sickness absence accounted for 4.75 average FTE days per employee and short term sickness absence accounted for 3.99 average days per employee during this 12 month period. Over the previous 5 years the average annual FTE days absence has ranged between 8.35 and 9.66 which shows a fluctuating differential of 1.31 FTE days. The lowest level was in 2016/17 with the highest being in 2015/16. Reasons for fluctuations in sickness absence levels can sometimes be attributed to the number of long term sickness absence cases during the reporting year. The split of these figures was not reported on for the whole of the five year period. Over the past three years long term sickness absence has fluctuated, in 2015/16 when overall sickness absence was at its highest the long term average FTE absence rate was 5.93 which impacted the overall figure. In 2016/17 it was 4.85. However when the overall figure rose slightly in 2017/18 the long term sickness absence figure fell to 4.75. This indicates that for 2017/18 the rise in overall sickness absence is attributed slightly more to short term absences rising during the period than long term absence. The past twelve months has seen significant organisational changes which may have been unsettling for staff and as a result could have impacted on the number of instances of short term sickness absence.	Didn't achieve target	<b>Yes</b> The Chief Executive monitors sickness absence levels with the Human Resources Manager through regular meetings. The commentary gives detail of the possible reasons for the low performance levels. The Chief Executive works with both HR and the Group Head of Community Wellbeing to address staff sickness levels and to try to improve the health and general wellbeing of the workforce. A number of wellbeing activities are currently being investigated, such as lunch-time walks to encourage better health amongst staff. An important point to note is that the establishment has been steadily decreasing as a result of the Vision 2020 Corporate Savings Programme. Figures show that the number of FTEs have decreased by approximately 11% over the past two years, therefore, although the number of days lost due to sickness absence over the same period remains around 8 to 9%, the impact on staff is greater as there are fewer staff covering the work of absent colleagues.	Worse	No	7.00 day/s	9.15 day/s	9.66 day/s	8.35 days
CSH001 Reduce cost of emergency accommodation (B and B) net	Quarterly	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Lower is better	£272,000	£575,089.23	Homelessness continues to increase in line with national trends and this has a knock on effect in terms of increased use of temporary accommodation. Demand is expected to increase further now that the Homeless Reduction Act is effective but we are working proactively to identify areas where we can improve our processes to help reduce the cost of temporary accommodation.	Didn't achieve target	<b>Yes</b> The Director of Services has confirmed that we recently acquired 10 additional homes for use of temporary accommodation and will continue to purchase further properties.	Worse	Yes - SDP18 Target £533,000	£272,000.00	£254,377.00	£223,408.00	£343,622.01
CSH021 % of rent collected	Quarterly	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	99%	97.47%	The rent collection target continues to be challenging as a result of the ongoing impact of welfare reform. Housing tenants in arrears continue to be referred to appropriate supporting agencies including Children & Adult Social Services, Mental Health Services and Arun's Money Advisor in order to maximise rent collection, minimise arrears arising and reduce the risk of eviction proceedings	Didn't achieve target	<b>No action required</b> Only just behind target. Will continue to monitor via the new indicator for 2018	Worse	Yes - SDP19 Target 94%	99.00%	98.85%	98.75%	97.86%
CSH041 % Repairs appointments made and kept	Quarterly	Residential Services	Councillor Trevor Bence	Philippa Dart - Director of Services	Higher is better	100%	97.76%	Appointments made 2859, appointments kept 2795. Slightly under target due to Mears staff shortages.	Didn't achieve target	<b>No action required</b> Only just behind target	Better	No	95.00%	No data	97.70%	97.60%
ESG041 Performance of grounds maintenance contracts per package of work - nil default notices and damages	Annually	Neighbourhood Services	Councillor Paul Wotherspoon	Philippa Dart - Director of Services	Lower is better	0	1	First full year of using new performance monitoring matrix has resulted in an average score for the year 2017/18 of 74.24% across all the packages. The pass mark is set at 61%.  1 default notice – failure to undertake an authorised officer's instruction. Grass mowing was undertaken with express instruction not to do so, resulting in a football pitch lessee having to remark the pitch at their own cost. ISS issued a letter of apology at the request of the authorised officer.	Didn't achieve target	<b>No action required</b>	Worse	No	0	0	0	0

**AGENDA ITEM NO. 13****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF CABINET  
ON 17 SEPTEMBER 2018****PART A : REPORT**

<b>SUBJECT: VOLUNTARY AND COMMUNITY SECTOR INFRASTRUCTURE SUPPORT FUNDING</b>
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<b>REPORT AUTHOR:</b> Robin Wickham, Group Head of Community Wellbeing <b>DATE:</b> July 2018 <b>EXTN:</b> 37835 <b>PORTFOLIO AREA:</b> Community Wellbeing
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<b>EXECUTIVE SUMMARY:</b> This report informs Cabinet on the commissioning intentions of the funding partners in respect of the Voluntary and Community Sector infrastructure support and recommends future funding for the service.
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**RECOMMENDATIONS:**

It is RECOMMENDED that the Cabinet resolve:

- a) That Arun District Council (with West Sussex County Council, Clinical Commissioning Groups and other West Sussex District and Borough Councils) enter in to an agreement with the VCSI Alliance to deliver a West Sussex Voluntary and Community Sector Infrastructure Support Service;
- b) Provide a funding contribution for this service of £50,000 per year for a period of two years with an annual uplift in line with the consumer price index calculated on each anniversary of the agreement; and annually thereafter for an additional three years subject to satisfactory annual monitoring reviews and the availability of Arun District Council funding;
- c) That the Overview Select Committee review the performance of Arun's infrastructure delivery organisation in year two of the funding period and at appropriate intervals thereafter; and
- d) Authority is delegated to the Cabinet Member for Community Wellbeing, the Group Head of Corporate Support (S151 Officer) and the Director of Services to commission Voluntary Action Arun & Chichester to deliver its local Voluntary and Community Sector Infrastructure Support Service for an initial period of two years through a Service Level Agreement.

**1.0 BACKGROUND:**

- 1.1 The voluntary and community sector is made up of a large and diverse range of organisations. Arun District Council recognises the importance of a vibrant and successful voluntary and community sector and provides support funding to ensure that the organisational and development needs of the sector are met. This is achieved by funding a local infrastructure delivery organisation.
- 1.2 The service in Arun is delivered by Voluntary Action Arun & Chichester (see Appendix 1). Voluntary Action Arun & Chichester (VAAC) is a registered charity and a company limited by guarantee. VAAC was formed in April 2012 following a merger of the voluntary and community service organisations that served the districts of Arun and Chichester.
- 1.3 The current funding agreement with VAAC will end on 31 March 2019; this paper informs members of the future commissioning intentions for the service.

**2.0 COMMISSIONING INTENTIONS:**

- 2.1 Since December 2017, District and Borough Council officers have met with West Sussex County Council officers to review the Voluntary and Community Sector Infrastructure (VCSI) support services delivered across West Sussex. These meetings have also been attended by two Clinical Commissioning Groups.
- 2.2 West Sussex County Council has been instrumental in leading these meetings. Over recent years, the infrastructure delivery organisations in each District and Borough have operated independently and different models have emerged. In addition, West Sussex County Council has had a less strategic connection with the sector and found it difficult to identify one representative 'voice' for the sector across the county.
- 2.3 The purpose of the meetings have been to identify how best to collectively use the available funding to deliver a Voluntary and Community Sector Infrastructure Support Service that satisfies the needs of West Sussex County Council and the individual needs of the District and Borough councils. The key areas under consideration have been how to improve representation for the sector and to agree the principle of aligning the priorities of each of the funding partners. The Clinical Commissioning Groups have attended with the aim of connecting with the sector, particularly to support the emerging Local Community Networks (LCNs).
- 2.4 In addition to officer meetings, both the voluntary and community sector and the existing infrastructure delivery organisations have been consulted. These meetings have helped shape the requirements of the Sector.
- 2.5 The infrastructure delivery organisations have responded by forming an alliance to meet the new challenges posed by the Sector and the funding partners. The VCSI Alliance has proposed a common strategy across West Sussex with services delivered locally in each District and Borough. This is set out in a three year plan which will establish a lead organisation to provide a 'voice' for the Sector in West Sussex and pooled resources to avoid duplication and improve efficiencies in each of the infrastructure delivery organisations.

2.6 It is the intention of the funding partners to commission the VCSI Alliance to deliver a county wide Voluntary and Community Sector Infrastructure Support Service which will draw best practice from each infrastructure delivery organisation to serve the voluntary and community sector. The Alliance model will maintain the existing local infrastructure delivery organisations so services are delivered locally, but the VCSI Alliance will ensure a shared vision and greater collaboration across the county.

2.7 The funding partners will establish a central monitoring framework for the VCSI Alliance, with key performance indicators. However, the individual infrastructure delivery organisations will continue to be reviewed locally to ensure that local priorities are addressed. In Arun this will be through the presence of a Member and officer at quarterly Board meetings, annual officer monitoring reviews and scrutiny by the Overview Select Committee.

### **3.0 FINANCIAL ARRANGEMENTS:**

3.1 Under the current agreement, Arun District Council contributes £48,760 per annum core funding to VAAC. Contributions for core funding are also paid by West Sussex County Council (£67,412) and Chichester District Council (£44,000). Over the life of the current contract funding has been reduced by 20% by both WSCC and Arun District Council.

3.2 It is proposed that Arun District Council's funding contribution for Voluntary and Community Sector Infrastructure Support is increased to £50,000 from 1 April 2019 for an initial two year period with an annual uplift in line with the consumer price index calculated on each anniversary of the funding agreement; and annually thereafter until 31 March 2024, subject to satisfactory service monitoring reviews and scrutiny (in line with Arun's Priorities) and the availability of Arun District Council funding.

### **4.0 CONCLUSION:**

4.1 A successful voluntary and community sector is a vital component of a vibrant local economy. Infrastructure delivery is an essential part of ensuring that the Sector is equipped to best serve the community. The VCSI Alliance of local infrastructure delivery organisations offers a new vision for the Sector and a delivery model that will espouse best practice and make the best use of resources.

4.2 It is recommended that funding is put in place to provide infrastructure support to deliver a local service, but one that contributes to the VCSI Alliance. It is proposed that the Cabinet Member for Community Wellbeing and the Director of Services commission Voluntary Action Arun & Chichester for an initial two year period to ensure that the infrastructure needs of the Sector in Arun are met in line with a Service Level Agreement.

Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council		✓
Relevant District Ward Councillors		✓
Other groups/persons (please specify) Voluntary and community Sector Organisations Voluntary and Community Sector Support Organisations District and Borough Councils West Sussex county Council	✓	
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial	✓	
Legal	✓	
Human Rights/Equality Impact Assessment		✓
Community Safety including Section 17 of Crime & Disorder Act		✓
Sustainability		✓
Asset Management/Property/Land	✓	
Technology		✓
Other (please explain)		
<b>6. IMPLICATIONS:</b> <b>Financial:</b> Level of core funding paid to support the voluntary and community sector <b>Legal:</b> Agreements between parties <b>Asset Management:</b> VAAC are tenants based in Bognor Regis Town Hall and have a licence to occupy Bersted Green Learning Centre		

**7. REASON FOR THE DECISION:**

To ensure that there is effective support for the voluntary and community sector in Arun.

**8. BACKGROUND PAPERS:**

Report and decision of Cabinet: [C/038/160913 – September 2013](#)

Report on the health of the voluntary and community sector –  
[Flourishing or Floundering Report](#)

Overview Select Committee: [Minutes of Meeting - November 2016](#)

## Appendix 1

**SERVICES PROVIDED BY VAAC**

The core activities provided by VAAC are to assist the Third sector with support, development, liaison, representation and strategic partnership work as summarised in VAAC's strategic business objectives:

**a) Ensure vibrant and sustainable voluntary and community organisations**

- to assist in the development of locally led voluntary and community organisations
- to ensure that voluntary and community organisations have the advice and the support that they need to run a high quality organisation
- to better equip voluntary and community organisations, in a challenging economic environment, to access funding and income generating opportunities
- to develop new services meeting the needs of local people

**b) Community engagement and action**

- to broaden and expand the pool of volunteers from which local voluntary and community organisations can draw
- to encourage and enable voluntary and community organisations to make the most of volunteer activity

**c) Networking, representation and promotion**

- to ensure that strategic partners understand the needs and unique contribution of the local voluntary and community sector and take them in to account in decision making
- to support local voluntary organisations to work collaboratively to meet the needs of local residents

**d) Maximise the potential of organisations within the context of the current economic environment and VAAC investment of reserves**

- to ensure that VAAC develops its profile as an organisation and to fulfil the requirements of existing and potential funders
- for VAAC to be financially viable and accountable for its use of public, private and other funding
- for VAAC to be engaged with and accountable for its member organisations and stakeholders in the development and delivery of its services
- for VAAC to be an effective and equitable employer

VAAC also provides senior level support for strategic partnership work which includes:

- Arun Wellbeing & Health Partnership (Chair)
- Safer Arun Partnership / Joint Arun Chichester Community Safety Partnership – promoting Voluntary sector engagement and support for the priorities

- Arun Think Family Neighbourhood Steering Group
- West Sussex Social Enterprise Network
- Coastal West Sussex CCG Patient Engagement Committee
- Administration and delivery of Arun Housing /Homeless Forum which acts as reference group for Arun's Homeless Strategy

Arun District Council has also benefitted from the support VAAC provides in the following areas:

- Economic Regeneration – bid writing (paid service)
- The delivery of Connecting Communities team and services (supporting Think Family in Arun plus frontline services including reception staff, Revenues & Benefits and Housing) – **now withdrawn**
- Fund Raising Network (monthly), Funding Focus bulletin (monthly), Volunteer Coordinators Network (3 sessions a year), 'Volunteer Now!' service, Neighbourhood Network events.

To ensure the quality of the services provided, VAAC has achieved the Practical Quality Assurance System for Small Organisations (PQASSO), a recognised performance evaluation system and quality mark for charitable organisations.

Arun's service level agreement with VAAC incorporates a specification for the delivery of Voluntary and Community Services which is common to both Arun and Chichester District Councils. VAAC presents an annual review to its funding partners and holds quarterly Board meetings which are attended by an appointed Member from the Arun District Council.

## Joint Western Arun Area Committee

13 June 2018 – At a meeting of the Committee held at 7.00 pm at The Regis School, Bognor Regis.

Present:

West Sussex County Council: Mr Edwards (Chairman) , Mrs Hall, Mr Oppler, Mr Patel, Mr Whittington

Arun District Council: Councillors Mr Bence, Mr Charles, Mr English, Mr Haymes, Mr Wotherspoon

Town and Parish Councils: Councillors Mrs Richardson (Aldwick), Mr Burrell (Clymping), Mr Darling (Middleton), Mr Matthews (Felpham), and Mr Spencer (Bersted)

Apologies were received from

WSSC - Mrs Flynn, Mrs Pendleton

ADC - Mrs Bence, Mr Brown, Dingemans,

Town/Parish Councils - Mr Robinson, Mrs Wild, Mr Allington, Mr Cunard and Mr Pickthall

Absent: Cllrs Beaton, Brimblecombe, Cuss, Ford, Green, Radmall and Stanley

Officers in attendance: Jack Caine, Democratic Services Officer (WSSC), Nick Burrell, Senior Advisor (WSSC), Tracey Light, Principal Community Officer (WSSC), Benjamin Whiffin, Area Highways Manager (WSSC) and Jackie Follis, Head of Policy (ADC)

### 1. **Welcome**

1.1 The Chairman welcomed everyone to the meeting.

### 2. **Appointments**

It was RESOLVED that:

2.1 Mr John Charles be appointed as Chairman of the Joint Western Arun Area Committee (JWAAC) for a term of 1 meeting

2.2 Cllr David Edwards be appointed as Vice Chairman for JWAAC and Chairman of the JWAAC County Local Committee for the Municipal Year 2018/19

2.3 Cllr Ashvin Patel be appointed as Chairman of the JWAAC Highways and Transport Sub-Group for the municipal year 2018/19



2.4 The membership of the Community Initiative Funding Sub Group for 2018/19 be as follows:

Derek Whittington (WSCC)  
 Hilary Flynn (WSCC)  
 Paul English (ADC)  
 John Charles (ADC)  
 Michael Pickthall (Parish Council)  
 Lillian Richardson (Parish Council)

2.5 Councillor Mrs Richardson be appointed as the main JWAA representative on the Arun Conservation Area Advisory Committee. No substitute was appointed

2.6 It was also noted that Cllr John Charles was appointed as the Lead Member from Arun District Council as appointed by the ADC Leader.

### 3. **Declarations of Interest**

3.1 There were none.

### 4. **Minutes**

4.1 RESOLVED that the minutes of the Joint Wester Arun Committee (JWAAC) held on 27 February 2018 be confirmed as a correct record and signed by the Chairman.

### 5. **Urgent Matters**

5.1 The Chairman advised that a Community Initiative Fund (CIF) application had been submitted and received after the agenda for the meeting had been despatched but would be considered alongside other applications under item Number 11.

### 6. **Progress Statement**

6.1 The progress statement was noted

6.2 The Group Head of Policy of Arun District Council gave an update on the progress of the Tree Preservation Orders. It was advised that phase 1 was underway and phase 2 due to commence.

6.3 Concern was raised over a lack of enforcement of developers. Officers advised this would be more robust going forward.

### 7. **'Talk With Us' - Public Question Time (15 Minutes)**

7.1 The Chairman invited questions from Members of the Public. In response to questions the following points were raised:

- A member of the public asked if the CIF Sub Group should meet in public. The Committee did not feel it necessary for the CIF sub group to meet publicly as CIF applications were discussed, debated

and determined in public.

- Any Member of the public could approach their local Member to request an item of business be added to future agendas for the meeting.

## 8. **Community Policing Update**

8.1 The Chairman invited Acting Inspector Danny West to the meeting who provided an update on neighbourhood policing in the JWAAC area. A number of issues were discussed included those set out below:

- There was a focus on high visibility patrols in the locality in response to a rise in anti-social behaviour.
- The enforcement of bail conditions and curfews had assisted with intervention work. There was a reluctance to criminalise youths, so it was important to intervene positively where possible.
- There was a focus curtailing a rise in 'Cuckooing' in the local area. A Criminal Social Phenomenon which targeted vulnerable members of the community.

8.2 In response to questions from the committee it was advised that Danny West would investigate adding a 'Class B' drug column on the crime statistics provided. The Committee thanked Danny West for the update and for the work undertaken on Safeguarding in the local area.

CLLR PAUL ENGLISH LEFT THE MEETING AT 8.00PM

## 9. **Coastal Care: 'Inspiring Healthier Communities Together' - Local Community Networks (LCNs)**

9.1 The Chairman welcomed Tina Favier from the NHS to the meeting to provide a Presentation on Local Community Networks (LCNs).

9.2 The presentation provided information on the following:

- Local Challenges (financial, aging population etc)
- Social Determinants of Health
- Coastal West Sussex Priorities
- Details of Local Community Networks across West Sussex

9.3 The Chairman thanked Tina for the interesting and informative presentation.

CLLR PAUL WOTHERSPOON LEFT THE MEETING AT 8.15PM

## 10. **Highways and Transport Sub Group**

10.1 The Chairman referred Members to the minutes of the last meeting of the Highways and Transport (H&T) Sub Group (copy attached to the signed minutes). Members noted the minutes.

## 11. **Community Initiative Funding**

11.1 The Committee considered a report by the Director of Law and Assurance, West Sussex County Council (copy attached to the signed minutes), which sought a decision from the County Council Members of the Committee on applications received under the Community Initiative Funding scheme.

11.2 The Committee discussed each project separately, including application 210/JWAAC introduced under Urgent Matters, on its respective merits for which funding was sought. The Committee indicated support or otherwise for each application.

11.3 RESOLVED that the County Councillors on the Committee allocated Community Initiative Funding as follows:

11.4 211/JWAAC – The Regis School of Music Building SOS, up to £5000 – towards the restoration and renovation of the kitchen and public toilets.

11.5 210/JWAAC – Bognor Institute of Laughter Home Tour, up to £2239 – towards a comedy club created for local people.

## 12. **Authority School Governors**

12.1 The Committee considered a report from the Director of Education and Skills (copy attached to the signed minutes). The report included a list of the current vacancies for Local Authority Governors in the CLC area.

12.2 RESOLVED that Sue Lainchbury be nominated for a four year term to Bartons Primary School.

## 13. **Date of Next Meeting**

The Chairman confirmed the next meeting of the Committee was scheduled for 31 October 2018, venue to be confirmed.

Chairman

The meeting closed at 8.38 pm

Draft Minutes subject to confirmation at the next meeting of JEAAC

## **Joint Eastern Arun Area Committee**

19 June 2018 – At a meeting of the Committee held at 7.00 pm at The Millennium Chamber, Littlehampton Town Council.

Present:

West Sussex County Council: Mrs Urquhart, Mr Buckland, Mr Purchase and Dr Walsh

Arun District Council: Cllrs Terence Chapman, Andy Cooper, Paul Bicknell (as substitute), Emma Neno and Robert Wheal.

Parish and Town Councils: Cllrs Marsh (Angmering), Allen (Clapham), Toney (East Preston), Mrs Walker (Kingston), Blanchard-Cooper (Littlehampton) and Bennett (Rustington)

Apologies were received from Cllrs John Oldfield (Angmering), Carol Robertson (Ferring), Tracey Frampton (Lyminster & Crossbush), Roger Elkins (WSCC), Colin Cates (ADC), Colin Oliver-Redgate (ADC)

Absent: Gary Markwell (WSCC), Cllr Challen (Burpham), Cllr Carr (Findon), Cllr Looker (Houghton) Cllr Curtis (Poling), Cllr Haydon (South Stoke) and Cllr Brown (Warningcamp)

Officers in attendance:

Jack Caine, Democratic Services Officer (WSCC), Nick Burrell, Senior Adviser (WSCC), Tracey Light, Principal Community Officer (WSCC) and Jackie Follis, Head of Policy (ADC)

### **1. Welcome**

1.1 The Chairman welcomed everyone to the meeting.

### **2. Appointments**

2.1 It was RESOLVED that:

2.2 Mr Jamie Bennett be appointed as Chairman of the Joint Eastern Arun Area Committee (JEAAC) for the municipal year 2018/19.

2.3 Mrs Deborah Urquhart be appointed as Vice Chairman for JEAAC and Chairman of the Eastern Arun County Local Committee (CLC) and lead County Councillor for JEAAC for the municipal year 2018/19.

2.4 Dr James Walsh be appointed as Chairman for the JEAAC Highways and Transport Sub Group for the municipal year 2018/19.

2.5 The membership of the Community Initiative Funding (CIF) Sub Group for the municipal year 2018/19 be as follows:

Mrs Urquhart (WSCC)  
 Cllr Mrs Neno (ADC)  
 Cllr Mrs Geraldine Walker (Kingston PC)

2.6 Cllr Mrs Walker be appointed as the main JEAAC representative on the Arun Conservation Area Advisory Committee with Cllr Mr Steve Toney as substitute.

2.7 It was also noted that Cllr Terry Chapman had been appointed as Lead Member for Arun District Council (ADC) by the Leader of ADC.

### 3. **Declarations of Interest**

3.1 There were none.

### 4. **Minutes**

4.1 RESOLVED that the minutes of the Joint Eastern Arun Area Committee held on the 6<sup>th</sup> March 2018 be approved as a correct record and signed by the Chairman.

### 5. **Urgent Matter**

5.1 There were none.

### 6. **Progress Statement**

6.1 The Progress Statement was noted.

### 7. **'Talk with us' - Public Questions**

7.1 The Chairman invited questions from members of the public. A number of issues were raised including the following:

7.2 Following the response from Angmering Parish Council regarding the decision not to progress the installation of Bus Shelters on Station Road, a member of the public asked if anything further could be done. It was advised that there were community groups that may build these shelters for no cost.

7.3 The Committee expressed sadness over the decision not to fund bus shelters and requested that Angmering Parish Council reconsider. It was commented that funding could come from Section 106 funds or CIL.

7.4 The Committee suggested that Men in Sheds could be approached regarding the construction of these bus shelters, if funding can be acquired.

Draft Minutes subject to confirmation at the next meeting of JEAAC

## 8. **Community Police Issues**

8.1 The Committee welcomed Sergeant Price to the meeting who provided an update on neighbourhood policing in the JEEAC area.

- There was a focus on high visibility patrols in the locality in response to a rise in anti-social behaviour.
- The enforcement of bail conditions and curfews had assisted with intervention work. There was a reluctance to criminalise youths, so it was important to intervene positively where possible.
- There was a focus curtailing a rise in 'Cuckooing' in the local area. A Criminal Social Phenomenon which targeted vulnerable members of the community.

8.2 In response to questions from the Committee it was advised that:

- West Sussex Police were in the process of recruiting 74 additional officers which would increase the levels of visibility to the public.
- With regard to individuals drinking alcohol in public under the age of 18, Officers would confiscate any alcohol and refer the individual to the Youth Intervention Team. If the individual is over the age of eighteen there would only be intervention if they were either; Drunk and Disorderly; Drunk and Incapable; or Breaching the Peace.
- If a Public Space Protection Order was in place, drinking alcohol in public would be a police matter.
- Sergeant Price would request East Preston and Kingston be listed as separate localities on the crime statistics report.

## 9. **Sussex Community Housing Hub**

9.1 The Chairman welcomed Graham Maunders, Community Led Housing Adviser, to the meeting. The Committee received a presentation on the Sussex Community Housing Hub which included details of the following:

- Sussex Community Housing Led examples including Community Land Trusts, Co-housing projects and Community Self Build.
- The Sussex Community Housing Hub – a new enabling service run by the charity Action in Rural Sussex.
- Key defining features of Community Land Trusts (CLT) and how they are set up and operate.
- Information regarding Keswick CLT, Angmering CLT and Lyvennet CLT.

## 10. **Community Armed Forces Covenant - An Integrated Approach**

10.1 The Chairman welcomed Sally Manning, Community Officer (WSCC), to the meeting who provided a verbal update on the Armed Forces Covenant giving an overview of progress to date and background on the work ongoing.

10.2 It was advised that work across the South Coast had been considered inconsistent so funding had been acquired to deliver training for all tiers of local government on the Covenant. Service Champion training had also been scheduled. Members of the Committee were asked to attend training where possible.

10.3 Cllr Terry Chapman was invited to address the committee. Cllr Chapman advised that information from the Royal British Legion outlined that the West Sussex area had the youngest demographic of ex service people nationally and that Local Government had a responsibility to provide help and support to these individuals.

10.4 Cllr Chapman provided an overview of the work done by ADC to assist veterans in the local area, including housing, community support and liaising with the Royal British Legion. It was commented that it was important to employ an integrated approach across Local Government to supporting these veterans.

10.5 Cllr Buckland commented that an integrated approach across WSCC Charities would also be beneficial and would investigate initiatives to assist these charities.

10.6 The Chairman thanked Sally Manning and Cllr Chapman for their informative update.

## 11. **Community Initiative Fund**

11.1 Debbie Urquhart introduced the CIF application for consideration by the County Councillors. It was RESOLVED that the following pledge be made:

224/JEAAC – Revitalizing Burpham Playground, £1000, towards new playground equipment and surfacing, subject to:

- a. The project reaching 50% of the total crowdfunding target within this financial year.

## 12. **Highways and Transport Sub Group**

12.1 The Chairman referred the Committee to the notes of the last meeting of the Highways and Transport (H&T) Sub Group tabled at the

Draft Minutes subject to confirmation at the next meeting of JEAAC meeting.

12.2 The Committee considered the recommendation from the H&T Sub Group to revise their Terms of Reference, allowing for 2 representatives from Arun District Council to be appointed to the Sub Group.

12.3 It was RESOLVED that:

The terms of reference be approved and adopted, with membership of the JEAAC Highways and transport sub group as:

- All Eastern Arun County Councillors
- 1 Representative from each of the local Town and Parish Councils
- 2 Arun District Council Members.

### 13. **Nominations to School and Academy Governing Bodies**

13.1 The Committee considered a report by the Executive Director of Educations and Skills (copy attached to the signed minutes).

13.2 RESOLVED that the County Council Members of the Committee approved the following nominations:

Nominations for Reappointment:

Mrs Anne Prior for a further 4 year term to St John the Baptist C.E. Primary School

And

Mr Richard Dyer for a further 4 year term to Arundel C.E. Primary School

13.3 The Committee noted the vacancy at Summerlea Community Primary School.

### 14. **Items to be raised by Town and Parish Council representatives.**

14.1 Councillor Blanchard-Cooper proposed the following item for the next meeting:

- The multi-tiered approach to addressing youth crime and anti-social behaviour.

14.2 Cllr Blanchard-Cooper raised concern that youth crime and anti-social behaviour was a problem for the East Arun area and advised that the three tiers of local government had an important role in addressing causes and impacts in the community.

14.3 Members supported adding an item which addressed how joined up working would be of benefit to police and local authorities in tackling this issue.



15. **Items for consideration at future meetings**

15.1 The following items were agreed for consideration:

- Arun Growth Plan and Local Plan
- Arun Business Partnership

16. **Date of next meeting**

16.1 The Chairman reminded Members that the next meeting of the Committee would be held on Tuesday 6<sup>th</sup> November 2018 at the White Swan Hotel, A27, Chichester Road, Arundel. Members wishing to place an item on an agenda should notify Jack Caine via email: [jack.caine@westsussex.gov.uk](mailto:jack.caine@westsussex.gov.uk) or on 0330 222 8941

Chairman

The meeting closed at 8.36 pm