



Public Document Pack

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16 October 2023

POLICY AND FINANCE COMMITTEE

A meeting of the Policy and Finance Committee will be held in **The Council Chamber, Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF** on **Thursday 26 October 2023 at 6.00 pm** and you are requested to attend.

Members: Councillors Stanley (Chair), Nash (Vice-Chair), Birch, Brooks, Cooper, Greenway, Gunner, Oppler and Pendleton.

PLEASE NOTE: Where public meetings are being held at the Arun Civic Centre, to best manage safe space available, members of the public are encouraged to watch the meeting online via the Council's Committee pages.

1. Where a member of the public wishes to attend the meeting or has registered a request to take part in Public Question Time, they will be invited to submit the question in advance of the meeting to be read out by an Officer, but of course can attend the meeting in person.
2. We request members of the public do not attend any face-to-face meeting if they have Covid-19 symptoms.

Any members of the public wishing to address the Committee meeting during Public Question Time, will need to email Committees@arun.gov.uk by **5.15 pm on Wednesday, 18 October 2023** in line with current Committee Meeting Procedure Rules.

AGENDA

1. APOLOGIES

2. DECLARATIONS OF INTEREST

Members and Officers are invited to make any declaration 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 items 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 interest and/or prejudicial interest
- c) the nature of the interest

3. MINUTES

(Pages 1 - 12)

The Committee will be asked to approve as a correct record the Minutes of the last meeting of the Policy and Finance Committee held on 11 July 2023, as attached.

4. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

5. PUBLIC QUESTION TIME

To receive questions from the public (for a period of up to 15 minutes)

6. LITTLEHAMPTON SEAFRONT PROJECT - UPDATE REPORT [15 MINUTES]

(Pages 13 - 18)

This report provides an update on the Littlehampton seafront project.

7. THE REGENERATION OF THE REGIS CENTRE - UPDATE REPORT [10 MINUTES]

The Committee will receive a verbal update from the Council's Regeneration Officer.

8. COMMUNITY CAPITAL PROJECTS (ARUN COMMUNITY FUND) - 15 MINUTES

(Pages 19 - 24)

As part of the budget for 23/24 a proposal to set aside a sum of money to deliver a number of small community projects similar to this across the District was confirmed. Clearly, not all projects can or should be funded in one year; therefore, there will need to be a sifting/bidding process agreed so that there is transparency over what is proposed and the costs of delivery and maintaining the project.

This report seeks Member agreement to the above and how funding should be used. Alternatively, the Committee could decide not to proceed with the provision of this fund in order to assist the Council in managing its financial challenges.

9. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 1 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL TO 30 JUNE 2023 [15 MINUTES] (Pages 25 - 36)

This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April to 30 June 2023.

10. ARUN DISTRICT COUNCIL RESIDENTS' SURVEY 2023 [20 MINUTES] (Pages 37 - 88)

Each year the council undertakes a Residents Satisfaction Survey as part of its performance framework.

The Residents Satisfaction Survey for 2022/23 was undertaken during June and July 2023. The council instructed BMG Research to undertake the survey.

This report sets out the main findings of the survey for review by members.

11. FINANCIAL PROSPECTS 2024/25 TO 2028/29 - INTERIM UPDATE [20 MINUTES] (Pages 89 - 100)

The Council's financial planning impacts all Directorates of the Council. The purpose of this report is to give Members a high-level interim update on the current financial and economic prospects for the Council for the period 2024/25 to 2028/29. The report also asks members to note the financial parameters for the 2024/25 budget preparation.

A more detailed report will be brought back to this Committee for its next meeting on 6 December 2023.

12. BUDGET MONITORING REPORT TO 30 JUNE 2023 [20 MINUTES] (Pages 101 - 112)

Budget monitoring and forecasting are key in ensuring sound financial control and control of spending is in place. It is also a major part in ensuring sound governance arrangements.

The purpose of this report is to appraise the Policy and Finance Committee of its forecast outturn against the 2023/24 budgets, which were approved by Full Council at its meeting on 9 March 2023. The report sets out in further detail the Committee's Revenue and Capital programme budget forecast projections to the 31 March 2024.

ITEMS PUT FORWARD FROM SERVICE COMMITTEES

13. HOUSING AND WELLBEING COMMITTEE - 12 SEPTEMBER 2023 [20 MINUTES] (Pages 113 - 132)

The Committee will receive the Minutes from the meeting of the Housing & Wellbeing Committee held on 12 September 2023, which are attached.

There are recommendations for this Committee to consider as set out below:

Minute 240 [Key Performance Indicators 2022-2026 – Quarter 1 Performance Report for the period 1 April to 30 June 2023]

It is recommended to the Policy & Finance Committee that two new KPIs are created as set out below:

- Concerning incidences of Council housing subletting tenancy fraud; and
- Concerning the non-payment of service charges for communal areas by owners of flats sold under the Council's Right to Buy Scheme

Minute 246 [Local Authority Housing Fund]

It is recommended to the Policy & Finance Committee that:

Includes this scheme within the Council's capital programme at a total cost of £2.73m, with £1.09m to be funded from central government grant and £1.6m to be funded by the Council through additional borrowing.

The Officer's report surrounding this item is attached as background information.

14. ECONOMY COMMITTEE - 5 OCTOBER 2023 [10 MINUTES] (Pages 133 - 144)

The Committee will receive the minutes from the meeting of the Economy Committee held on 5 October 2023, which are attached.

There is a recommendation for the Committee to consider as set out below:

Minute 283 [Budget Monitoring Report – Quarter 1]

It is recommended to the Policy & Finance Committee that it approves a virement of £190,000 from the Corporate Support Committee budget to the Economy Committee budget.

A copy of the Officer's report surrounding this item is attached as background information.

OUTSIDE BODIES - FEEDBACK FROM MEETINGS

There are no items to report to this meeting.

15. WORK PROGRAMME [5 MINUTES]

(Pages 145 -
148)

The Committee's Work Programme is attached for information.

Note : If Members have any detailed questions, they are reminded that they need to inform the Chair and relevant Director in advance of the meeting.

Note : Filming, Photography and Recording at Council Meetings – The District Council supports the principles of openness and transparency in its decision making and permits filming, recording and the taking of photographs at its meetings that are open to the public. This meeting may therefore be recorded, filmed or broadcast by video or audio, by third parties. Arrangements for these activities should operate in accordance with guidelines agreed by the Council and as available via the following link [PART 8 - CP - Section 5 Filming Photographic Protocol.pdf \(arun.gov.uk\)](#).

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Public Document Pack Agenda Item 3

Subject to approval at the next Policy and Finance Committee meeting

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POLICY AND FINANCE COMMITTEE

11 July 2023 at 6.00 pm

Present: Councillors Stanley (Chair), Nash (Vice-Chair), Birch, Brooks, Cooper, Greenway, Gunner, Oppler and Pendleton.

Councillors Blanchard-Cooper, Butcher and Mrs Cooper were also in attendance for all or part of the meeting.

120. APOLOGIES

It was confirmed that no Apologies for Absence had been received.

121. DECLARATIONS OF INTEREST

The following Declarations of Personal Interests were made:

- Councillor Nash – Agenda Item 8 [The Regeneration of The Regis Centre, Bognor Regis – Update Report] as he was a volunteer for Arun Arts at The Regis Centre and as a Member of Bognor Regis Town Council.
- Councillor Brooks - Agenda Item 8 The Regeneration of The Regis Centre, Bognor Regis – Update Report] in his capacity as volunteer and voting member of Arun Arts and Item 12 [Future Office Accommodation Needs] as a Member of Bognor Regis Town Council
- Councillor Oppler – Agenda Item 12 [Future Accommodation Needs] as a Member of Bognor Regis Town Council
- Councillor Stanley – Agenda Item 12 [Future Accommodation Needs] as a Member of Bognor Regis Town Council

122. MINUTES

The minutes from the meeting of the committee held on the 7 March 2023 were approved as a correct record and were signed by the Chair at the conclusion of the meeting.

123. ITEMS NOT ON THE AGENDA THAT THE CHAIR OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

There were no urgent items.

Policy and Finance Committee - 11.07.23

124. START TIMES

The Committee

RESOLVED

That its start times for meetings during 2023-2024 be 6.00 pm.

125. PUBLIC QUESTION TIME

The Chair confirmed that no questions had been submitted for this meeting.

126. LITTLEHAMPTON SEAFRONT PROJECT

Prior to inviting the Principal Landscape and Project Officer to present the update report to members, the Chair confirmed that members of the consultant design team for this project were in attendance virtually. The Chair welcomed them to the meeting, they were:

- Ed Manning, Landscape Architect, from Land Use Consultants
- Cara Loughran, Architect, from Kendall Kingshott
- Mike Cunningham, Contracts Manager, from Neilcott Construction Ltd
- Edward Jenkinson, Project Manager, from Mace Group

The Principal Landscape and Project Officer informed Members that at the last meeting of the Policy and Finance Committee held on 7 March 2023, the Committee had been advised that a review of the design against the cost plan and public consultation results was waiting for the appointment of a design and build contractor. The report also highlighted the difficulties in procuring suppliers.

This report summarised the procurement process undertaken and noted the appointment of Neilcott Construction Ltd as the design and build contractor. It was explained that one of their first tasks had been to review the scheme information and prepare an updated masterplan for this meeting.

The proposed changes had been referred to in the report but would be explained by the design team who would provide a presentation to the Committee. The landscape architect and architect would also provide a breakdown of plans with other members of the project team being available to assist with any questions.

The Landscape Architect from Land Use Consultants shared a presentation which had also been circulated to the meeting and would be uploaded to the Committee's web pages following the meeting. The presentation covered:

- The previous landscape masterplan and the main changes for Members to note
- Proposals for the car park and arrival – car parking spaces had slightly increased from 455 to 488 (including the spaces relocated from Banjo Road) with a new reinforced grass surface being provided to assist with flooding issues from South Terrace.
- Visual images were provided as to how different parts of the project would look – to include the western area of the site; a sketch view of the pools and rocks and water jets; the new toilet block area and Foreshore building
- East of the activity hub there was a new exciting area for children to enjoy
- Over time there would be opportunity to introduce additional features.
- A 5k jogging route with route markers on the ground would be provided
- Further visual sketches were provided
- The detail for Banjo Road and the market place was explained
- Detail of the concessions buildings was provided
- The presentation highlighted the real transformation of the area

Having thanked the Design Team for their thorough and informative presentation, the Chair then invited questions from Members.

Tributes were extended to the Officer team for their work in progressing this project and for keeping it within budget. Questions asked were around the timings to deliver and complete it and whether there were opportunities to add further value. A strong keenness was expressed to ensure that the project would not have items value engineered out of the scheme. It was confirmed that the project team were working very hard to avoid value engineering and were keeping a very close eye on costs to ensure that it remained affordable. Over the next few weeks, the Design Team would be working on the detail to deliver what had been presented. In terms of delivery timescales, the planning application was due to be submitted by the end of the summer which would be followed by a thorough costing exercise with plans to start on site in early 2024.

Another question was asked about the Stage by the Sea as a performing space as this was seen as providing limited facilities as it did not contain power, lighting or any PA equipment as did other facilities such as the band stand in Bogor Regis. It was hoped that this could be rectified by using the project to enhance the facility making it more attractive to performers and acts. In response, it was confirmed that power would be provided next to the stage or very near in that locality, there were certainly opportunities to explore this. As the Stage by the Sea was managed by Littlehampton Town Council it would be necessary to liaise with them on the issues raised so that they could consider how to take these requests forward.

The recommendation was then proposed by Councillor Cooper and seconded by Councillor Gunner.

The Committee

RESOLVED

That the Littlehampton seafront scheme masterplan, to be submitted as part of a planning application be endorsed. The extent of the masterplan delivered will be determined by the final contract sum following tender.

127. THE REGENERATION OF THE REGIS CENTRE, BOGNOR REGIS - UPDATE REPORT

The Interim Project Manager provided members with a presentation update on the regeneration of the Regis Centre, Bognor Regis as had been requested by the Committee.

The Interim Project Manager outlined that a lot had happened since the last meeting of the Committee. The points covered by the verbal presentation provided have been summarised below:

- Public consultation had been undertaken on 17 March 2023. A website had been opened 2-3 weeks following the event so that comments and feedback could be provided.
- 400 people had contributed into or had attended the consultation event.
- This had confirmed overwhelming support for the scheme with many other ideas coming forward. These had been collected and collated.
- A “You Said – We Did” document had been released on 5 June 2023 and this had been emailed to all Councillors detailing what ideas had come forward; what had been progressed and what and why some had not been progressed. These had been incorporated into the Stage 3 design that would lead to a planning application.
- A further public information event had been held at the theatre at the beginning of June to showcase the changes to the design following the consultation.
- On 29 June 2023 the planning application had been submitted. This had since been validated and was now going through the process of statutory consultation.
- It was hoped that the application would be submitted to the Planning Committee at its meeting to be held on 6 September 2023.
- The Council had taken possession of Brewer’s Fayre on 15 May 2023 with Whitbread taking a long lease for the hotel site and fire station.
- The Citizen’s Advice Bureau and Shopmobility had been successfully relocated.
- The tender for the main contractor had been progressed through a procurement framework in June 2023. There had been three interested parties; two bids had been submitted with one withdrawing.

- This process was progressing with the assistance of Hampshire Procurement.
- There was a recommendation from Hampshire Procurement to proceed with a Design and Build Contractor tender but as the stand still period had not been reached this could not be announced yet. Once announced, that company would agree a pre-contract service agreement with the Council so that they could complete all of the detailed design necessary to construct the refurbishment to the theatre and the new build elements.
- The Council's consultants [Mace Group] would supervise that and it was confirmed that there were theatre specialists on board looking at the finer details.
- Once the Stage 4 design was complete, then the construction cost could be fixed for the project with demolition planned for November with a planned completion for around May 2025, subject to planning approval.

Questions from the Committee focused on the relocation of Arun Arts where it was explained that this was still under negotiation.

Other comments made were around the area formally known as the Royal Hall. It was hoped that this space would be brought back to what it used to be in providing Bognor Regis with conference and event space which were desperately needed. It was felt that there was now real opportunity to restore this area and fix the major roof problems that existed. It was explained that the Economy Committee had instructed the Officer team to produce a brief and costings to turn the existing pub back into what the Royal Hall used to be. This work was progressing and formed part of a project that was separate to this project.

Finally, questions were asked about solar panels and if these would be included in the project and if another 150 seats would be provided in the theatre. In terms of the provision of solar panels, it was explained that this would be subject to cost but that every effort was being made to attach solar panels to the roof. It was hoped that the Council would be successful in securing funding before the end of the project to fund this cost which was around £200k. £45k had already been secured so the confidence was there that this would happen.

The Committee then noted the update provided.

128. BUDGET 2024-2025 - PROCESS

In the absence of the Group Head of Finance and Section 151 Officer, the Interim Financial Services Manager presented this report.

It was explained that it was a requirement of the Constitution at Part 6, Section 2, for the Committee to be informed of the budget process for 2024/25. The report set out how the Budget for 2024/25 would be reported to Service Committees leading up to the Special Meeting of the Council on 21 February 2024 which would consider and approve the final budget having received recommendations from this Committee.

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Having had the recommendation proposed by Councillor Gunner and seconded by Councillor Nash, the Committee

RESOLVED

That the Budget process for 2024/2025 as outlined in the report be approved.

129. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 4 - END OF YEAR PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

The Group Head of Organisational Excellence advised Members that the report covered the Council's key performance indicators for 2022-2026, which measured operational performance. The same indicators would be measured each year for this four year period to allow for comparison and trends to be measured both in-year and between years.

Some of these KPIs were new this year so it had not been possible to make comparisons against until next year.

Each committee had its own indicators which gave specific relevant information for that committee and were mainly reported quarterly.

The Policy and Finance Committee was responsible for overseeing performance across the council and received the full KPI report for all committees.

No comments or queries were raised by the Committee.

130. COUNCIL VISION 2022-2023 - ANNUAL REPORT AND REVISED VISION INDICATORS

The Group Head of Organisation Excellence presented this report and confirmed that the Council Vision for the period 2022- 26 had been developed with councillors through a series of workshops and then agreed by Full Council in March last year. It set out the Council's goals and was intended to guide decision making for this period.

The Vision was divided into 4 key themes:

- Improving the wellbeing of Arun
- Delivering the right homes in the right places
- Supporting our environment to support us
- Fulfilling Arun's economic potential

There were overall aims for each of these themes and specific objectives and projects to be achieved over the four year period.

The annual report provided at Appendix 2 set out progress against the Vision objectives and provided an overview of progress across the Council in the last year. This had been presented to all the service committees allowing Members representing the whole District to have feedback across all services. It was highlighted to the Committee that these had been grouped by council vision theme, rather than committee functions.

Due to the recent local elections, the report also proposed the establishment of a Working Party to provide the new Council with the opportunity to review the current vision indicators and propose changes. The suggested terms of reference for the Working Party had been set out in Appendix 3 of the report.

The Chair asked the Committee that with regard to Recommendation 1, were there any comments that Members wished to make in relation to the annual report. If not, he proposed to take this recommendation first before discussing the second recommendation. As no comments or questions were raised the Annual Report was then noted by the Committee.

The Chair then turned to the second recommendation regarding the establishment of a Task and Finish Working Party.

The recommendations were then proposed by Councillor Nash and seconded by Councillor Oppler.

The Committee

RESOLVED – That

- (1) The report at Appendix 2 be noted, which was the first annual report, covering 2022-23, on performance against the Vision indicators for 2022-2026;
- (2) Agrees to establish a Task and Finish Working Party entitled ‘The Council Vision Working Party’ with agreed terms of reference as set out in Appendix, to review the current Vision indicators and make proposals on any changes needed for the remainder of the Corporate Plan period 2022to 2026.

131. FUTURE OFFICE ACCOMMODATION NEEDS

The Committee received a joint report from the Joint Interim Chief Executives with the report being presented by Mr Roberts. He explained that post covid, there was a significant proportion of staff that continued to undertake hybrid working which was a combination of working in the office and from home. The result of this was that a reduced amount of floorspace was being used compared to pre-covid times. Combining this with the Council’s decision to support a climate change emergency meant that there was the opportunity to look at future accommodation needs in terms of contributing to the Council’s net zero situation.

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This report invited members to consider agreeing that officers proceed in undertaking and preparing some business cases looking at options, costings and including the potential separation of front and back office functions, to include alternative locations as a result of the possible transfer of the Bognor Regis Town Hall to Bognor Regis Town Council.

It was highlighted that if approved, officers would assist the Town Council to make a bid to the Community Ownership Fund to assist with the costs of modernising the building.

Following this presentation, the Chair invited questions. These were detailed and have been summarised below:

- There was concern expressed as to whether some Members of the Committee who were also Bognor Regis Town Councillors had a conflict of interest.
- Concern was expressed as no costings had been provided. Members in making this decision needed to consider the value of the building and the ground that it stood on.
- Was this the correct Committee to consider this item? Should this be the Economy Committee or even Full Council?
- How did these proposals impact the decision made by Full Council to support the "Save the Bognor Regis Town Hall" petition in January last year?

In response, it was confirmed that it was very appropriate for this item to be presented to this Committee. However, it was accepted that the matter of property disposal did fall under the remit of the Economy Committee and so depending upon the outcome of this evening and the work that would be undertaken by Officers, if instructed to do so by the Committee, any direction to dispose of the Town Hall would then be referred to the Economy Committee and if there was the need, would then be referred onto Full Council. It was reconfirmed that this was not what the Committee was being asked to do in considering the three recommendations before them.

Responding to the points made about the petition, the report was seeking authority to explore how to best deliver services to Bognor Regis, which could include exploring how services could be best provided to the public which might involve another location in the Town Centre. Officers needed to undertake the work outlined in the recommendations and explore all possibilities as part of the business case. This report was asking for Member endorsement for this work to be undertaken.

Ongoing debate saw further concerns being expressed following the petition that had been presented to Council in January last year. Clarification was also sought in terms of the wording used in Recommendation 2.1. Some Councillors requested to know what was meant by the words 'possible transfer'.

Other questions asked were around the exact amount of spare office space existed at the Town Hall and the Civic Centre. It was outlined that until detailed surveys had been undertaken, this question could not be accurately answered. It was estimated that less than 20% of floor space was being used, but this would be explored in much more detail as part of the work that Officers would undertake.

Discussion again focused upon the wording transfer in Recommendation 2.1 and also the comments made by the Group Head of Finance and Section 151 Officer in Section 7.1 of the report. Councillor Greenway then confirmed that he wished to make an amendment to Recommendation 2.1 by replacing the word 'transfer' with 'disposal' in the first line of that recommendation. Having sought advice from the Group Head of Law & Governance and Monitoring Officer, the request to amend the recommendation was withdrawn.

Following further debate, Councillor Pendleton confirmed that she wished to make an amendment to Recommendation 2.1 to read as follows [any deletions have been shown using ~~strikethrough~~ with any additions shown using **bold**].

"Officers of the Council explore the possible transfer of the Bognor Regis Town Hall to Bognor Regis Town Council [including opportunities for the Town Council to make a bid to the Community Ownership Fund to assist with the costs of modernising the building] **or any other interested party**".

This amendment was then seconded by Councillor Gunner.

The Chair then invited debate on the amendment.

This saw some of the Committee disagreeing with it. This was because it was felt that the amendment was jumping ahead in mentioning other interested parties. The business cases needed to be prepared by Officers first before considering other routes.

The Committee then heard from the Seconder and the Proposer of the amendment. They confirmed that all options should be considered at this stage and in view of what might be in the best interests of the authority. They were simply trying to protect Arun's interests and asked for all options to be explored.

Having undertaken the voting on this amendment, this was declared LOST.

The Chair then returned to the substantive recommendations which were proposed by Councillor Oppler and seconded by Councillor Birch.

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The Committee

RESOLVED – That

(1) Officers of the Council explore the possible transfer of the Bognor Regis Town Hall to Bognor Regis Town Council including opportunities for the Town Council to make a bid to the Community Ownership Fund to assist with the costs of modernising the building;

(2) Subject to undertaking staff consultation and considering any responses received, it is proposed to relocate the Council's back office at the Bognor Regis Town Hall as soon as practical to the Civic Centre in Littlehampton; and

(3) A business case be prepared by officers for the separation and relocation of front and back office functions, including future space requirements costings, alternative locations and public and staff consultation.

132. ECONOMY COMMITTEE - 13 JUNE 2023

The Chair confirmed that the Committee had received recommendations to consider following the meeting of the Economy Committee held on 13 June 2023.

The first set of recommendations were at minute 59 [Bognor Regis Arcade Floor Refurbishment].

A recorded vote was requested for all three of the recommendations by Councillor Gunner.

The recommendations were then proposed by Councillor Nash and seconded by Councillor Stanley.

Those voting for the recommendations were Councillors Birch, Brooks, Nash, Oppler and Stanley [5]. Those voting against were Councillors Cooper, Greenway, Gunner and Pendleton [4]. There were no abstentions.

The Committee, therefore,

RECOMMEND TO FULL COUNCIL – That

- (1) The project cost of £7,991.069 (including the Brownfield Land Release Fund grant (BLRF) be added to the capital programme;
- (2) The Council accept the BLRF fund grant if it is offered; and
- (3) Delegates authority to the Chief Executive in consultation with the Section 151 Officer and the Chair of the Economy Committee, to deliver the project including selection of the appropriate delivery vehicle, subject to regular updates being presented to the Economy Committee.

The Chair then drew Members' attention to the next recommendation at Minute 66 [Waterloo Square] and highlighted that as this was an Exempt item if the Committee wished to discuss this in detail, it would be necessary to move into Exempt Business. An update was provided by the Property and Estates Facilities Manager confirming that stamp duty liability was estimated at £40k. this sum and other associated costs outlined in the appendix of the report would be funded by a drawdown from revenue.

The Committee confirmed that it was happy to proceed and vote on the recommendation which was then proposed by Councillor Oppler and seconded by Councillor Brooks.

The Committee

RECOMMEND TO FULL COUNCIL

To approve borrowing of £1million from the Public Works Loan board to fund the purchase of the easements, and for this to be added to the capital programme.

133. HOUSING & WELLBEING COMMITTEE - 20 JUNE 2023

The Chair confirmed that the Committee had received a recommendation following the meeting of the Housing & Wellbeing Committee held on 20 June 2023.

The recommendation for the Committee to consider was at Minute 98 [Acquisition and Development of New Council Houses at Warwick Nurseries and Boweries Barnham and Eastergate]. The Chair highlighted that as this was an Exempt item, should the Committee wish to discuss this item in detail, it would be necessary to move into Exempt Business.

As one Councillor confirmed that he did have a question that he wished to ask, the Chair confirmed that the debate on this item would be heard in Exempt business as Item 18 on the agenda.

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134. OUTSIDE BODIES - FEEDBACK FROM MEETINGS

The Chair confirmed that there were no items for this meeting.

135. WORK PROGRAMME - 2023-2024

The Committee received and noted its work programme for 2023/2024.

136. EXEMPT INFORMATION

Having been proposed by Councillor Gunner and seconded by Councillor Cooper, the Committee

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 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.

137. ECONOMY COMMITTEE - 13 JUNE 2023 - WATERLOO SQUARE [EXEMPT - PARAGRAPH 3 - THE SUPPLY OF GOODS AND SERVICES]

The Chair invited Members to ask questions relating to the recommendation at Minute 98 [Acquisition and Development of New Council Houses at Warwick Nurseries and Boweries Barnham and Eastergate].

A question was asked by Councillor Gunner, but as this had not been submitted in advance of the meeting, due to its detail, it could not be responded to at the meeting.

The recommendation was then proposed by Councillor Birch and seconded by Councillor Nash.

The Committee

RESOLVED

That approval be given for this scheme to be included in the Council's HRA Capital Programme to be funded from borrowing and Section 106 receipts.

(The meeting concluded at 7.37 pm)

Arun District Council

REPORT TO:	Policy and Finance Committee – 26 October 2023
SUBJECT:	Littlehampton Seafront Project
LEAD OFFICER:	<p>Philippa Dart – Interim Joint Chief Executive and Director of Environment and Communities</p> <p>Joe Russell-Wells – Group Head of Environment and Climate Change</p>
LEAD MEMBER:	Cllr Matt Stanley
WARDS:	Beach, River
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
<p>The Littlehampton Seafront project will implement parts of the Council’s Vision by improving infrastructure that supports wellbeing and enabling improvements and activities to increase visitor spend. The project will also meet the town centre aspirations of the Council’s Economic Development Strategy 2020-2025.</p>	
DIRECTORATE POLICY CONTEXT:	
<p>The Littlehampton Levelling Up Fund project sits within the Directorate plan. Its design will take account of existing maintenance contracts and management strategies.</p>	
FINANCIAL SUMMARY:	
<p>The approved budget for the project is £7,305,501. The majority is being provided through an external grant of £7,234,201 from the Levelling Up Fund and also included separate funding of £71,300 for the inclusion of a Changing Places Toilet (CPT) facility. The CPT grant is expected to be withdrawn for this project (see 4.3), which reduces the available funding.</p>	
<p>The total project budget breakdown is revised as follows:</p>	
Professional fees (LUF grant):	549,357
Public realm capital works, including contingencies (LUF grant):	6,684,844
Changing Places Toilet capital works (ADC contribution):	22,000
Changing Places Toilet project management (ADC contribution):	<u>9,300</u>
	7,265,501
<p>The project costs were compiled for the Levelling Up Fund bid in June 2021. Since that time, a range of economic uncertainties have impacted construction industry costs which have risen considerably. The budget for the scheme needs to reflect the likely costs during the construction period and take expected inflation rates into account.</p>	
<p>A review of the RIBA Stage 3 design against the cost plan is being undertaken to ensure the budget is not exceeded.</p>	

1. PURPOSE OF REPORT

1.1 This report provides an update on the Littlehampton seafront project.

2. RECOMMENDATIONS

2.1 As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting.

3. EXECUTIVE SUMMARY

3.1 This report provides an update on the Littlehampton seafront scheme, including funding and the preparation of the planning application.

4. DETAIL

4.1. Background

Arun District Council has been awarded a £7,234,201 grant from the Levelling Up Fund (LUF) to enhance the seafront public realm in Littlehampton. The scheme, which received positive public support during consultation in 2016, will transform the seafront open space, attract more visitors, and boost economic regeneration in the town. The improvements will provide better opportunities to access culture, encourage outdoor activities that strengthen social connections and improve mental and physical health and well-being.

A refreshed version of the scheme was published for public consultation in October 2022 and the results showed a good level of public support for the designs. Comments received as part of the consultation were collated for further review by the design and build contractor. An updated scheme was presented to Policy and Finance Committee on 11 July 2023 and endorsed by Members.

4.2 Scheme design and planning application

RIBA Stage 3 has focussed on checking the spatial arrangements of the design and the team have reviewed and adjusted layouts to account for operational needs. The scheme is diverse in scope and each element presents a range of challenges to be overcome. Material specifications have been looked at in more detail and their suitability for a coastal environment and graffiti resistance while also ensuring compliance with fire and building regulations.

Neilcott Construction has prepared drawings and documents required for the planning application, which was submitted on 2 October 2023.

4.3 Grant funding

The terms of the Changing Places funding require the new facility to be open by March 2024, however the construction programme is not able to support this due to the scale of the works involved in delivering the wider project. Mitigation options have been explored with the funding body, but these have not been deemed acceptable and the grant of £40,000 is expected to be withdrawn for this site. The provision of a Changing Places toilet at Littlehampton seafront is considered a priority and will still be included as part of the project. The council's funding contribution of £31,300 will remain allocated to the scheme and the shortfall will be met by project contingencies.

4.4 Project costs

A detailed cost review is being undertaken which will conclude RIBA Stage 3.

4.5 Construction phase

The project team are looking ahead to how the construction phase might be programmed, the location of the site compound and what temporary facilities will be required to minimise the impact on visitors to the seafront.

The impact of the Harvester fire is not yet known. While the overall design of the scheme is not expected to be affected, there may be minor changes to the car park layout adjacent to the Harvester site. It is possible that the construction phase will need to make adjustments depending on the timeframe for clearance of the Harvester site and future rebuild.

4.6 Communication

The public can find information about the project on the council's website. There are posters in notice boards on the seafront and in the town centre which display links to this. As the project moves closer to construction more details will be available on the programme and which areas of the seafront are likely to be affected by the construction works. Local stakeholders who will be directly impacted will be contacted by the project team / contractor.

4.6 Next steps

The project team will commence RIBA stage 4 which involves the preparation of construction details and tender packages so that a final cost for constructing the scheme can be obtained.

The following table summarises the expected project programme:

RIBA 1/2: Survey work, concept design, public consultation	Complete
RIBA 3: Framework tender to procure design and build contractor, detailed design, planning application	Autumn 2022 - Autumn 2023
RIBA 4: Technical design, construction tender process	Autumn 2023 - Winter 2023
RIBA 5: Construction phase	Early 2024 - Autumn 2024

5. CONSULTATION

- 5.1 The original plans for the Littlehampton seafront were consulted on in 2017. The refreshed proposals for the scheme were shared with stakeholders and published for public consultation in October 2022. The consultation results were presented to Policy and Finance Committee on 13 December 2022.
- 5.2 Following the conclusion of the consultation the designs have been developed in more detail during RIBA Stage 3 and a planning application submitted, enabling further opportunity for public comment.

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1 The council has committed to delivering the scheme in accordance with the terms of the Levelling Up Fund grant award, therefore no alternative options are being considered.

7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 7.1 The financial implications associated with this report have been included in the Council's approved capital programme. The report is not seeking any further funding.

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1. A project risk register will be maintained for the duration of the project. The highest risks to the project are currently identified as cost, delivery within programme and buried services.

The risks are regularly reviewed, and mitigation measures considered to reduce the risks.

9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 9.1 There are no Governance or legal implications.

10. HUMAN RESOURCES IMPACT

10.1 None.

11. HEALTH & SAFETY IMPACT

11.1 Further consultation will be carried out with the corporate health and safety team to ensure any health and safety concerns identified through the consultation are addressed before the design is finalised. The design team will produce a designer's risk assessment, and the project will be delivered in accordance with The Construction, (Design and Management) Regulation 2015. Appropriate health and safety risk assessments and management regimes will also need to be established for any new activities, including play areas and water features.

12. PROPERTY & ESTATES IMPACT

12.1 The project will result in improvements to council assets as well as the potential for additional assets. These will impact on future planned maintenance budgets.

Covenants and lease arrangements are being taken into account and discussions underway with relevant parties to mitigate for potential constraints.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 The EIA for the project identifies positive impacts to the following protected characteristics/groups:

- Age – new facilities and creation of social spaces will form part of the project.
- Disability - Changing Places facility is included as a result of successful grant funding.
- While not a protected characteristic the project will also benefit socio economic disadvantaged groups through the provision of new, free facilities.

The appointed design and build contractor set out their social value proposals as part of their tender submission which include engagement with local schools, developing employment skills, creating opportunities for local businesses, and supporting community projects.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1 The carbon footprint impact of the project will be considered as part of the design phase. Betterment will be looked for in terms of drainage and flooding mitigation. The project aims to achieve a minimum of 10% Biodiversity Net Gain through new planting on the site.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1 Stakeholder engagement during RIBA Stage 3 with the community safety team has assessed potential issues and opportunities for mitigation.

16. HUMAN RIGHTS IMPACT

16.1 It is not anticipated there will be any impact.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 Sensitive data will be handled in accordance with the GDPR.

CONTACT OFFICER:

Name: Rachel Alderson

Job Title: Principal Landscape and Project Officer

Contact Number: 01903 737946

BACKGROUND DOCUMENTS:

[Levelling Up Fund Bid Submission - Economic Committee 8 June 2021, Item 63](#)

[Levelling Up Fund Projects – Policy & Finance Committee 9 December 2021, Item 504](#)

[Levelling Up Fund Projects – Full Council 26 January 2022, Item 623](#)

[Levelling Up Fund Projects – Bid Submission](#)

[Littlehampton Seafront Project – Policy & Finance Committee 30 June 2022, Item 111](#)

[Littlehampton Seafront Project – Policy & Finance Committee 6 September 2022, Item 238](#)

[Littlehampton Seafront Project – Policy & Finance Committee 20 October 2022, Item 373](#)

[Littlehampton Seafront Project – Policy & Finance Committee 13 December 2023, Item 529](#)

[Littlehampton Seafront Project – results of public consultation](#)

[Littlehampton Seafront Project – Policy & Finance Committee 7 March 2023, Item 755](#)

[Littlehampton Seafront Project – Policy & Finance Committee 11 July 2023, Item 126](#)

REPORT TO:	Policy & Finance Committee – 26 October 2023
SUBJECT:	Community Capital Projects (Arun Community Fund)
LEAD OFFICER:	Karl Roberts – Joint Interim Chief Executive and Director of Growth
LEAD MEMBER:	Cllr Stanley
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The intention of the fund is that priority should be given to projects which assist in delivering the Councils vision 2022-2026.	
DIRECTORATE POLICY CONTEXT:	
It is likely that most projects which are considered under this fund will be delivered through the Councils Property & Estates team or Parks team if it involves Arun land.	
FINANCIAL SUMMARY:	
The financial implications outlined in this report have been included in the Council's approved 2023/24 Revenue Budget.	

1. PURPOSE OF REPORT

1.1 The purpose of this report is to put in place a mechanism by which potential qualifying capital projects for the Arun Community Fund can be assessed.

2. RECOMMENDATIONS

2.1 That the Committee agree to the Arun Community Fund having the following parameters.

- 1) The fund can only be used to support the delivery of small one-off capital community focused projects and not revenue projects.
- 2) In order to be a qualifying project, the project should meet at least one of the following objectives.
 - Will measurably improve the economic, social and/or environmental wellbeing of an area within the district of Arun.
 - Will make a positive contribution towards improving the economic wellbeing of the residents or business.
 - Will make a positive contribution towards delivering the right homes in the right place.
 - Will make a positive contribution towards addressing climate change.
 - Will make a positive contribution towards improving biodiversity.

- 3) The number of projects being developed at any one time should not exceed two.
- 4) The capital cost of an individual project should not exceed £33k.
- 5) Any project should have the support of at least one ward member.

3. EXECUTIVE SUMMARY

- 3.1 As part of the budget for 23/24 a proposal to set aside a sum of money to deliver a number of small community projects similar to this across the District was confirmed. Clearly not all projects can or should be funded in one year; therefore, there will need to be a sifting/bidding process agreed so that there is transparency over what is proposed and the costs of delivery and maintaining the project.
- 3.2 This report seeks Member agreement to the above and how funding should be used. Alternatively, the Committee could decide not to proceed with the provision of this fund in order to assist the Council in managing its financial challenges.

4. DETAIL

- 4.1 In the 2023/24 budget the sum of £100k was set aside for a Community Fund. This fund is intended to support the delivery of small one-off capital community focused projects (not revenue projects since funding is only agreed on a yearly basis through the normal budget process). To identify what might count as a suitable capital project it is recommended that projects should meet at least one of the following objectives.
 - Will measurably improve the economic, social and/or environmental wellbeing of an area within the district of Arun.
 - Will make a positive contribution towards improving the economic wellbeing of the residents or business.
 - Will make a positive contribution towards delivering the right homes in the right place.
 - Will make a positive contribution towards addressing climate change.
 - Will make a positive contribution towards improving biodiversity.
- 4.2 Any project clearly requires a degree of development work, and this can be time consuming at a time when resources available to undertake such work are limited. Furthermore, in order that the fund supports a number of projects there needs to be a limit on the cost of a single project. Therefore, there needs to be some form of filtering and prioritisation undertaken if multiple requests are received. Therefore, it is recommended that the number of projects being developed at any one time doesn't exceed two and the capital cost of an individual project does not exceed £33k. This should mean that overall funds currently available should support at least 3 projects per annum.

4.3 For each promoted project it is recommended that the project should have the support of at least one district ward member who should provide information relating to the following.

- Title of project
- Purpose of project?
- Which objectives does the project support?

4.4 A short report will be prepared for this committee (Policy & Finance) by officers regarding any requests received providing information where available on such matters as the following.

- Any information on likely capital costs
- Any actual or potential lost income if it relates to an Arun asset.
- Any known or likely revenue implications for the Council which will have to be borne by existing budgets.
- Other possible options (if applicable).
- Public consultation (if applicable)
- Involvement of any third parties (if applicable)
- Risk register
- Indicative timeline with key milestones
- Future maintenance arrangements

4.5 It is recommended that the member submitting the request for the project to be supported by invited to speak to the committee.

4.6 It is then recommended that the committee then decide if the project should proceed. Reference back to committee will only be necessary if in developing the full project details there are likely to be an overspend of the available budget, significant revenue implications or public opposition following public consultation emerge.

4.7 If there is more than one project under consideration and there is insufficient funds to support all the projects then the committee will have to decide how to prioritise which project(s) is/are supported. It is recommended that this be done on the basis of considering in order of priority - how many objectives does the project meet, the level of public support and cost.

5. CONSULTATION

5.1 None directly arising from this report.

6. OPTIONS / ALTERNATIVES CONSIDERED

6.1 None directly arising from this report. Alternatively, the Committee could decide not to proceed with the provision of this fund in order to assist the Council in managing its financial challenges.

7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER

7.1 It is important to stress at this point that the Council's financial position as reported to members means that any additional funding outside of the overall community fund and any significant revenue implications cannot be supported currently and would lead to a recommendation to cancel the project.

8. RISK ASSESSMENT CONSIDERATIONS

8.1 The risks associated with this report are minimal. However, each capital project will need to have its own risk register.

9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

9.1 No specific legal implications.

10. HUMAN RESOURCES IMPACT

10.1 The main implications will arise regarding the delivery of individual projects. Due to the current vacancies in the Property & Estates service it may be necessary to outsource the development of the project. These costs will have to be covered within the proposed £33k limit per project.

11. HEALTH & SAFETY IMPACT

11.1 None directly arising from this report.

12. PROPERTY & ESTATES IMPACT

12.1 None directly arising from this report. The main implications may arise when individual projects are considered.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 None directly arising from this report.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1 None directly arising from this report.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1 None directly arising from this report.

16. HUMAN RIGHTS IMPACT

16.1 None directly arising from this report.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 None directly arising from this report.

CONTACT OFFICER:

Name: Karl Roberts
Job Title: Joint Interim Chief Executive and Director of Growth
Contact Number: 01903 737760

BACKGROUND DOCUMENTS:

None

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REPORT TO:	Policy and Finance Committee - 26 October 2023
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 1 performance report for the period 1 April 2023 to 30 June 2023.
LEAD OFFICER:	Jackie Follis – Group Head of Organisational Excellence
LEAD MEMBER:	Cllr Stanley
WARDS:	N/A
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Key Performance Indicators support the Council’s Vision and allows the Council to identify how well we are delivering across a full range of services.	
DIRECTORATE POLICY CONTEXT:	
This report is produced by the Group Head of Organisational Excellence to give an update on the Q1 Performance outturn of the Key Performance Indicators.	
FINANCIAL SUMMARY:	
Not required.	

1. PURPOSE OF REPORT

- 1.1. In order for the Committees to be updated with the Q1 Performance Outturn for the Key Performance indicators for the period 1 April 2023 to 30 June 2023.

2. RECOMMENDATIONS

- 1.2. As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance.

2. EXECUTIVE SUMMARY

- 2.1. This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April 2023 to 30 June 2023.

3. DETAIL

- 3.1. The Council Vision 2022-2026 was approved at Full Council in March 2022. To support the Vision, we need a comprehensive and meaningful set of performance measures which allow us to identify how well we are delivering across a full range of services. Two kinds of indicators were agreed at the Policy and Finance Committee on 17 March 2022. The first of these are annual indicators and will primarily update the progress against strategic milestones. In addition to this ‘key performance indicators’ (KPIs) will be reported to committees every quarter. These KPIs are known as our Corporate Plan.

- 3.2. A short report and appendix will go to each of the other Committees in the cycle of meetings after each quarter has ended. This appendix will only contain the indicators which are relevant to each Committee.
- 3.3. A full report showing quarterly performance against all indicators (which are measured at that quarter) will go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings. Members of the other Committees will be able to give comments or ask questions of officers about the KPI indicators that are relevant to their committee and these can be referred to the Policy and Finance Committee for consideration if deemed necessary.
- 3.4. This is the quarterly report covering performance from 1 April 2023 to 30 June 2023 and will cover only those indicators that are due to be measured at this point.
- 3.5. The Committee meetings that will receive Q1 KPI reports are as follows:

Committee meeting	Meeting date	Indicators to receive report on
Planning Committee	9 August 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Environment Committee	7 September 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Housing & Wellbeing Committee	12 September 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Licensing Committee	15 September 2023	1 (CP14)
Planning Policy Committee	21 September 2023	1 (CP36)
<i>Economy Committee – no KPIs measured at Q1</i>		0
Corporate Support Committee	12 October 2023	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Policy & Finance Committee	26 October 2023	39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)

- 3.6. Thresholds are used to establish which category of performance each indicator is within.

	Achieved target	100% or above target figure
	Didn't achieve target but within 15% range	85%-99.9% below target figure
	Didn't achieve target by more than 15%	85% or less target figure

- 3.7. There are 42 Key Performance indicators. 39 indicators are measured at Q1 (the other 3 indicators are reported annually or 6 monthly).
- 3.8. This report gives the status of the indicators at Q1. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q1
Achieved target	16
Didn't achieve but within 15% range	13
Didn't achieve target by more than 15%	9
No data available	1
TOTAL	39

3.9. Actions to be taken

All indicators are reviewed and monitored by CMT in their monthly CMT Performance Board meetings. Any indicator which isn't achieving its target at Q1 will be continuously monitored by CMT as a collective group and by the individual Director and Group Heads.

Specific actions for the indicators not achieving their target at Q1 include:

- **CP1 and CP2:** Both of these are being monitored by CMT, the relevant Group Heads and the Information Management Team. All delayed responses which occurred in Q1 were within the Housing service, however actions are in place by Interim Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of these two indicators.
- **CP39:** CMT will continue to monitor this indicator.
- **CP16:** The Interim Chief Executive and Director of Environment and Communities will monitor CP16 to ensure that the highlighted matters are resolved to encourage improved performance during 2023/24.
- **CP26, CP27, CP32 and CP34** (Planning and Building Control KPI's): The Interim Chief Executive and Director of Growth will specifically monitor all indicators to encourage improved performance during 2023/24.
- **CP36:** The commentary for this indicator highlights the current position of the performance of this indicator. The Interim Chief Executive and Director of Growth will continue to monitor this indicator during 2023/24.

Data is not available for CP19, Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents. The Council is waiting for the implementation of Abritas, our new housing register system, which is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24).

4. CONSULTATION

4.1. No consultation has taken place.

5. OPTIONS / ALTERNATIVES CONSIDERED

5.1. To review the report

5.2. To request further information and/or remedial actions be undertaken

6. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER

6.1. None required.

7. RISK ASSESSMENT CONSIDERATIONS

7.1. None required

8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

8.1. None required

9. HUMAN RESOURCES IMPACT

9.1. Not applicable.

10. HEALTH & SAFETY IMPACT

10.1. Not applicable.

11. PROPERTY & ESTATES IMPACT

11.1. Not applicable.

12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1. Not applicable.

13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1. Not applicable.

14. CRIME AND DISORDER REDUCTION IMPACT

14.1. Not applicable.

15. HUMAN RIGHTS IMPACT

15.1. Not applicable.

16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. Not applicable.

CONTACT OFFICER:

Name: Jackie Follis

Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

BACKGROUND DOCUMENTS: *None*

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No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving Outturn for Q1 50%	Outputs of Housing Management Team on managing Stage 2 responses within timescales demonstrated by improved performance figures.
CP2	% of Stage 1 responses responded to within 10 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Not achieving Outturn for Q1 39%	All delayed responses were Housing led – actions in place by Interim Head of Housing to resolve include:- •Complaints Workshop held for all Housing Managers covering training on how to identify complaints, how to draft complaint responses and updated process. •New spreadsheet and reporting template implemented within Housing. •All complaints overdue at the end of May separated and treated as a project (with additional resource) to ensure completion and to enable new complaints to be dealt with on time. •Housing anticipate the benefits of these actions will be visible from July KPIs onwards.
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	Karl Roberts	Higher is better	80%	Achieving Outturn for Q1 99%	No concerns, exceeding target
CP4	Sickness absence	Corporate	Corporate Support	Karl Roberts	Lower is better	2.2%	Not achieving but within 15% range Outturn for Q1 2.43%	This equates to an average of 5.78 days per year. Sickness rates have remained relatively consistent throughout the first quarter. Sickness absence figures are based on a rolling year (1 Jul to 30 Jun).
CP5	Staff turnover	Corporate	Corporate Support	Karl Roberts	Lower is better	14%	Not achieving but within 15% range Outturn for Q1 15.90%	This equates to 64 leavers over the period 1 Jul 22 to 30 Jun 23). This is a slight increase on last months' figures (15.47%).
CP6	Compliance with Health and Safety programme	Corporate	Corporate Support	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 92%	There was only one task issued during this quarter, which was due for completion by the end of May. The 92% result is based on completion rates following review at the end of June. It is evident that manual handling risk assessments are still being completed by staff in July 23. Some services are still not using the circulated MS Form link to confirm task completion, requiring manual cross referencing by Corporate Health and Safety. There was no task was issued during June, with staff still completing manual handling assessments.
CP7	Average call wait time (secs) for the last month	Corporate	Corporate Support	Philippa Dart	Lower is better	4 minutes	Achieving Outturn for Q1 2.44	Average wait time below target. We have improved on last month and our quarterly outturn is under target. This is largely due to a drive in training all our newer advisors in service areas we are lacking skills in. Call volumes are lower during this part of the year. This means we can continue training advisors, so we have resilience when we are impacted by higher call volumes.
CP8	Business rates collected	Corporate	Corporate Support	Philippa Dart	Higher is better	Target for June is 20.80% Target for the end of the year is 97%	Achieving Outturn for Q1 30.70%	Collection rate is cumulative. Target for June collection is 20.80%.

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP9	Council tax collected	Corporate	Corporate Support	Philippa Dart	Higher is better	Target for June is 31.10% Target for the end of the year is 96.5%	Achieving Outturn for Q1 32%	Collection rate is cumulative. Target for June collection is 31.10%.
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services	Corporate	Corporate Support	Karl Roberts	Higher is better	75%	No data - Annual indicator	No data - Annual indicator
CP11	Number of Visits to Council Leisure Centres	Improving wellbeing of Arun	Housing & Wellbeing	Philippa Dart	Higher is better	956, 650	Achieving Outturn for Q1 314,601	Still on target.
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Improving wellbeing of Arun	Environment	Philippa Dart	Lower is better	80	Achieving Outturn for Q1 71.99	The year to date figure is 71.99/100,000, this is within target and reflects the improved performance since the introduction of Whitespace (in-cab technology). The June figures showed a significant improvement in missed recycling with a monthly figure of 44.97/100,000. This is a significant improvement in service and compares with 103.29/1000,000 misses for the corresponding month last year.
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Improving wellbeing of Arun	Environment	Karl Roberts	Higher is better	93%	Achieving Outturn for Q1 98.70%	Maintaining compliance levels above target. Follow up actions continue to be taken where a rating of 3 or above is not achieved and include, warning letters, re-inspections, and where necessary enforcement notices. During Q1, 73 written warnings, and 3 improvement notices were issued and 3 rescors completed. Please note that an updated FHRS score can only be given once improvements have been made and a paid for rescore visit is completed, meaning although premises may have improved this is not always reflected in the FHRS performance level reported.
CP14	% of licence applications determined within the various statutory or service time limits	Improving wellbeing of Arun	Licensing	Karl Roberts	Higher is better	90%	Achieving Outturn for Q1 90%	Performance levels were impacted this quarter by staff leave/absences, however it has still be possible to maintain performance within target.
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Improving wellbeing of Arun	Housing & Wellbeing	Philippa Dart	Lower is better	8 days	Achieving Outturn for Q1 3.6 days	Below target
CP16	Average days to re-let all properties (key to key) excluding major voids	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	Not achieving Outturn for Q1 80 days	We continue to be affected by poor contractor performance and difficulties with our own IT system for producing void specifications. A 2nd contractor is currently undertaking some of the void work, and we have agreed a simplified way of completing the void inspections. Target for Q1 is 70 days.
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	55%	Not achieving but within 15% range Outturn for Q1 52%	It is becoming increasingly difficult in a changing market to prevent homelessness. The main reason for landlords giving notice is that they are either selling or needing to increase rent to an unaffordable level for the tenant. The increase in mortgage rates in the last year has meant that any landlord with a mortgage has been negatively affected and has either made a loss, or has had to pass the increased cost onto the tenants by rental increases. Local housing Allowance rates are frozen and are approximately 40% less than actual rents charged.

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP18	Of homeless cases owed a relief duty, % positively relieved	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	35%	Not achieving but within 15% range Outturn for Q1 34%	There is higher demand for social housing and an increased cost of private renting prevent effective relief outcomes. The ability to secure alternative private rented accommodation has reduced as it has become unaffordable to many households. There are less private rented properties available and an increased demand of tenants looking, pushing rental prices up higher along with increased landlord mortgage rates.
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	75%	No data available	Unable to provide figures for this quarter as still waiting for implementation of new housing system. The implementation of Abritas, our new housing register system, is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24).
CP20	Rent collected as a proportion of rent owed (dwellings)	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	97%	Not achieving but within 15% range Outturn for Q1 93.95%	There has been a reduction in overall arrears in June. We have implemented weekly training for all officers.
CP21	Percentage of non-emergency repairs completed within 20 working days	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Higher is better	90%	Achieving Outturn for Q1 90.70%	There has been a slight improvement in the out of target jobs and the aged 'Work in Progress' backlog. We continue to work with our contractors Osborne (OPSL) to improve this figure and are confident the impending introduction of the Dynamic Purchasing System (DPS) will increase this figure further.
CP22	Vacant private sector dwellings returned to occupation	Delivering right homes in right places	Environment	Karl Roberts	Higher is better	50	Achieving Outturn for Q1 23	On target to exceed the target of 50 by the end of March 2024. Administrative post provided is freeing up officer time to deal with the more complex cases in the district.
CP23	Residual household waste per household per annum	Supporting environment	Environment	Philippa Dart	Lower is better	450kg	Achieving Outturn for Q1 109.49kg.hh	This figure is around the same when compared to the Q1 figures for 2022/2023 which was 109.62 kg.hh. As with the previous year, this low figure can be attributed to the current economic climate and cost of living crisis having an effect on consumer behaviour and how they view disposable materials.
CP24	Household waste sent for re use, recycling and composting. 50% annual target.	Supporting environment	Environment	Philippa Dart	Higher is better	50%	Not achieving but within 15% range Outturn for Q1 47.51%	We have already seen an improvement in overall waste sent for reuse, recycling and composting with 47.51%. This is an improvement on the overall total for the 2022/ 2023 year which was 42.93% with Garden Waste seeing a significant increase compared to the same quarter last year.

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP25	Contractor achieving performance target for all green space management operations following monitoring	Supporting environment	Environment	Philippa Dart	Higher is better	>66%	Not achieving but within 15% range Outturn for Q1 66.70%	Site inspections broadly returned mixed results. Some revisits were required by Tivoli to meet the required standards. This was largely due to a new operating system being used and a move away from paper record keeping and the more observable effects of climate change. The weather, likely being influenced by climate change, is continuing to affect grounds maintenance across the district and the country. Previously changeable weather is giving way to longer spells of drought and intense rain. That combination is affecting teams' progress and impacting machinery in a number of ways. Grass growth this year has been phenomenal and has been challenging to keep on top of. Working with Tivoli we've had to develop and implement a creative new way to ensure our greenspace estate is maintained to an appropriate standard. That has meant more targeted areas of long grass, but which also helps meet biodiversity objectives without impacting on local amenities. Other operational tasks more reliably meet or exceed the required standards, for example litter management which broadly exceeds expectations. Changes over winter and an improved employee recognition scheme has improved staff morale and retention, which has helped the situation.
CP26	Major applications determined in 13 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	80%	Not achieving Outturn for Q1 50% (64%)	7 out of 14 applications determined within time. Of those that were unable to be determined within time, 3 were either needed to be determined at Planning Committee or required a legal agreement. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator.
CP27	Minor applications determined in 8 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	90%	Not achieving Outturn for Q1 64% (75%)	39 out of 61 applications determined within time. There have been some resource issues at this level that would have some impact on this performance. These resource issues should be resolved over the coming months. However, more still needs to be done in case management to manage the timely determination of these applications. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator.
CP28	% of other applications determined in 8 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	90%	Achieving Outturn for Q1 94% (97%)	Performance in this area remains excellent. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator.
CP29	Average number of days to determine householder application	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	55 days	Achieving Outturn for Q1 54 days	Target achieved.
CP30	Average number of days to determine other applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	55 days	Not achieving but within 15% range Outturn for Q1 56 days	See CP28
CP31	Average number of days to determine applications - Trees	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	40 days	Not achieving but within 15% range Outturn for Q1 46 days	Target not achieved by an average of 6 days.

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP32	Average number of days to determine application - Discharge of Condition	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	40 days	Not achieving Outturn for Q1 73 days	Against a target of 40 days, this performance is not near the target. Performance in this area is adversely affected by the ability of internal consultees (due to resource issues) to provide consultation comments in good time. Officers will also be reminded of the need to ensure that DOC's are progressed to determination much earlier with opportunities to address consultee comments still needing to be reduced.
CP33	Average number of days to determine major planning applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	120 days	Not achieving but within 15% range Outturn for Q1 131 days	See CP26
CP34	Average number of days to determine minor planning applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Lower is better	55 days	Not achieving Outturn for Q1 64 days	See CP27
CP35	% of planning applications registered within 5 days	Fulfilling Arun's economic potential	Planning	Karl Roberts	Higher is better	70%	Achieving Outturn for Q1 91%	Target achieved.
CP36	Number of new homes completed	Fulfilling Arun's economic potential	Planning Policy	Karl Roberts	Higher is better	1288 (22/23) 1247 (23/24) 1059 (24/25)	Not achieving Outturn for Q1 263 homes	Recent monthly figures demonstrate the significant fluctuations in occupations which could be down to a whole range of factors; we need to look at longer trends. However, we are still delivering below our required Local Plan target. The number of homes occupied has seen a reduction which could be down to the normal fluctuations or perhaps represents a reflection of the current interest rate increases.
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 99%	Marginally below performance target (-1.0%). Due to work volume, long-term staff absence and current Surveyor vacancy.
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	60%	Achieving Outturn for Q1 75%	Exceeded target.
CP39	% of Building Control applications registered within 3 days	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	60%	Not achieving Outturn for Q1 15%	Target not met due to work volume, long-term staff absence and current Surveyor vacancy..

No.	Indicator	Council Vision Theme	Service Committee to consider this	CMT Member	Assess by	Target 2023	Q1 Status	Q1 Commentary
CP40	Building control site inspection dealt with within one day	Fulfilling Arun's economic potential	Environment	Karl Roberts	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 97.68%	Target missed by 2.32% due to work volume (10% more site inspections in Q1 of 2023 than in Q1 of 2022), long-term staff absence and current Surveyor vacancy.
CP41	Occupied retail units in Littlehampton	Fulfilling Arun's economic potential	Economy	Karl Roberts	Higher is better	90%	No data - 6 monthly indicator	No data - 6 monthly indicator
CP42	Occupied retail units in Bognor Regis	Fulfilling Arun's economic potential	Economy	Karl Roberts	Higher is better	90%	No data - 6 monthly indicator	No data - 6 monthly indicator

REPORT TO:	Policy & Finance Committee – 26 October 2023
SUBJECT:	Arun District Council Residents Survey 2023
LEAD OFFICER:	Jackie Follis, Group Head of Organisational Excellence
LEAD MEMBER:	Cllr Matt Stanley
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
<p>The annual residents survey 2023 provides a valuable insight into public perceptions of and satisfaction with the services we deliver and Arun as a place to live. The survey results enable us to identify areas of high performance and also areas where performance is not so strong, feeding into decisions on how to deliver services during the period of the Council Vision 2022 – 2026.</p>	
DIRECTORATE POLICY CONTEXT:	
<p>It is important that all services understand the overall views of our customers and community in order to support the best possible service delivery within existing constraints.</p>	
FINANCIAL SUMMARY:	
<p>There are no financial implications</p>	

1. PURPOSE OF REPORT

- 1.1. To inform members about the outcomes from the 2023 ADC Residents' Satisfaction Survey.

2. RECOMMENDATIONS

- 1.2. To review and note the contents of the survey.
- 1.3. To agree that the Residents Satisfaction Survey should be carried out on a biannual basis in the future, the next survey to be in 2025.

2. EXECUTIVE SUMMARY

- 2.1. Each year the council undertakes a Residents Satisfaction Survey as part of its performance framework.
- 2.2. The Residents Satisfaction Survey for 2022/23 was undertaken during June and July 2023. The council instructed BMG Research to undertake the survey.
- 2.3. This report sets out the main findings of the survey for review by members.

3. DETAIL

- 3.1. As part of the council's performance framework, an annual Residents Satisfaction Survey is undertaken each year. BMG Research Ltd carried out the survey on our behalf so that residents can be assured that their responses are anonymised. This report summarises the survey results for 2023, covering performance in 2022/2023. A copy of the survey questions is attached, along with a copy of the final survey report at Appendix A.
- 3.2. Officers recommend that the frequency of the survey is reduced to every other year. It is important background information for members and officers as it asks about residents' perceptions of the council and the services that it offers. Alongside side this information on actual performance is reported regularly to members via the KPI committee reports during and at the end of each year and the annual report on performance against the aims of the 2022- 2026 Council Vision, enabling members to scrutinise performance. The cost of the survey this year was just under £20,000, so a reduction in frequency would result in this saving every two years, whilst still providing valuable information.
- 3.3. Section 1.2 of the report explains the methodology. BMG sent a postal survey to 3000 randomly selected residents, ensuring that this was geographically representative of the whole district. Overall, 755 questionnaires were completed - a total response rate of 25% which is just below the 28% response rate recorded in the equivalent surveys in both 2022 (845 questionnaires) and 2021 (849 questionnaires). Residents had the option of responding online. This is our closed survey and comparisons between the closed and open survey (described in paragraph 4.3 below) are made later in the report.
- 3.4. In order to ensure that all Arun residents had the opportunity to provide their feedback, an 'open' version of the same survey was placed on our website and advertised through social media and press. Respondents were asked to verify their status by entering their home postcode. Analysis of responses to identify multiple responses from one source indicates that no duplicated responses were suspected. The open survey allowed an additional 610 respondents to complete the survey, this was 522 in 2022 and 528 in 2021.
- 3.5. All the data collected was subsequently weighted by area (areas defined in section 1.3, Table 1) and within each area by age and gender.

The data in the report is benchmarked against questions in the Local Government Association's (LGA) national public poll in June 2023 on resident satisfaction with local councils. BMG is careful to point out that the national survey is carried out by telephone and consists of data from 1,001 adults. The cost of carrying out telephone surveys for Arun would have been prohibitive and it is possible that self-completion surveys are less inhibited. The impact of this on findings, if any, cannot be quantified.
- 3.6. Due to the fact that the open survey responses are likely to be a bias sample of those who are more likely to engage with Arun District Council, the open and postal surveys have been analysed separately and a gap analysis is set out later in this report.

- 3.7. It should be noted that the questions and responses are contextualised within the priority themes contained in the Council Vision – 2022-2026.
- 3.8. Another point to note is demonstrated in various tables throughout the report where performance over time is shown. For many questions, performance is notably better in 2020, returning to a similar pattern to 2019 in subsequent years (for example Figure 12). There was a tendency for this to be the same across local government with a perception from communities that local authorities had ‘delivered’ particularly well with a high profile during the early stages of the pandemic. In addition, the 2020 survey was carried out during a period of national lockdown.
- 4.8 To avoid confusion, where tables from the BMG report are referred to or copied into the covering report, they use the same numbering as the BMG report.

Living in Arun District (Section 2)

4.9 Overall Satisfaction (section 2.1)

Overall satisfaction levels are high, with 77% of residents saying they are either very satisfied or fairly satisfied with their local area (15-20 minutes walking distance of their home). This is slightly less than the results seen in 2022 (80%). The downward trend for Arun since 2020 (Figure 2.1) mimics the overall national picture for local government which has seen satisfaction levels fall from 87% in June 2020 to 73% in June 2023. Arun is therefore still above the national average.

BMG suggests that perceptions of the local area as a place to live tends to inform satisfaction with the council. Residents from Eastern areas are significantly more satisfied with the local area as a place to live (84%), with those in Western areas (75%) and Downland areas (72%) being less satisfied.

A key driver analysis has been carried out which can be found in section 2.2, Figure 1.2, which correlates levels of satisfaction with the importance of various indicators. The factor which appears to be the strongest driver for high levels of satisfaction is “satisfaction with the local area as a place to live” with the strongest drivers for low satisfaction being “trust the council to make the right decision”, “provides value for money” and “trust the council to make the right decision”. These are similar to 2022. It is suggested that the council looks for opportunities to increase positive perceptions around these areas.

4.10 Community Cohesion (section 2.3)

52% of respondents agree that their local area is a place where people from different backgrounds get on well together, 16% disagree. This is very similar to 2022 at 54% and 17%, like last year a high proportion of people (32%) are neutral. The majority of those who agree ‘tend to agree’ rather than ‘strongly agree’ which potentially identifies an area for the council to consider in terms of future action. It is possible that the high ‘neutral’ figure is because people do not consider that they have significant contact with people from different backgrounds. There is more detail around potential factors influencing this in the BMG report.

4.11 Cleanliness of Arun District (section 2.4)

In 2023, 59% of respondents are satisfied overall with the cleanliness of the district. This is a decline on satisfaction seen in 2022 when it was 66%. The detailed analysis (section 2.5, Figure 6) gives more detail on different kinds of places in the district. Parks & Open Spaces and Beaches & Promenades have the highest levels of satisfaction, with Public Toilets at the bottom of the list. The level of satisfaction for public toilets is however marginally higher than recorded previously. Table 2 shown below shows how these have changed over time (red indicates significantly lower than overall average and green significantly higher).

Table 2: Satisfaction with cleanliness over time (All valid responses: Sample bases in parenthesis)

Cleanliness of...	Proportion satisfied										
	2013 (510)	2014 (515)	2015 (399)	2016 (574)	2017 (473)	2018 (585)	2019 (579)	2020 (611)	2021 (806)	2022 (805)	2023 (741)
Parks and open spaces	75%	72%	76%	79%	73%	70%	74%	79%	79%	77%	75%
Beaches and promenades	69%	70%	71%	68%	74%	67%	77%	78%	72%	75%	72%
Town/village centre shopping areas	66%	63%	67%	68%	69%	62%	65%	69%	70%	69%	62%
Out of town shopping areas	62%	62%	61%	65%	62%	62%	62%	59%	67%	67%	59%
Car parks	58%	63%	62%	64%	60%	55%	58%	60%	63%	65%	59%
Residential roads	54%	59%	57%	56%	54%	50%	57%	66%	59%	60%	52%
Public toilets	34%	36%	34%	34%	29%	25%	36%	35%	43%	41%	44%

Table 3 below shows perceptions of cleanliness by age and location

Table 3: Satisfaction with cleanliness by age and location (All valid responses: base size in parenthesis)

	Total	Age			Area		
		18-44	45-64	65+	Downland	Western	Eastern
Parks and open spaces (682)	75%	62%	78%	81%	74%	72%	79%
Beaches and promenades (696)	72%	70%	77%	71%	74%	64%	80%
Town/village centre shopping areas (730)	62%	52%	62%	69%	66%	53%	70%
Out of town shopping areas (631)	59%	58%	62%	66%	53%	56%	68%
Car parks (681)	59%	52%	64%	63%	62%	51%	67%
Residential roads (729)	52%	57%	52%	55%	54%	44%	62%
Public toilets (545)	44%	40%	45%	47%	45%	32%	60%

The detailed analysis in the BMG report describes differences between different locations by age and where the resident lives in Arun which may reflect how these are used by different members of the community, for instance residents with children are less likely to be satisfied with the cleanliness of parks.

4.12 Problem behaviours in Arun

Residents were asked if any anti-social behaviours are a problem and the results are set out in section 2.6 and Figure 7. Levels of problematic behaviour have mainly stayed in line with results seen in 2022. It is worth noting that the prevalence of all these issues increased significantly between 2020 and 2022, but now appear to be more stable. There are some areas of more concern for those living in the Western area and these are set out in more detail in the BMG report.

Customer Satisfaction with the Council and its Services

4.13 Satisfaction with the overall quality of services (section 3.1)

59% of residents are satisfied with the quality of service provided by the council, compared to 63% last year.

Those aged 65+ are significantly more likely to be satisfied with the local council overall. The same is true of those who are satisfied with the cleanliness of their local area and agree that the council provides value for money. Residents who

rent from the council are significantly less satisfied with the overall quality of council services. It is worth noting that Western areas satisfaction levels are in line with total average scores.

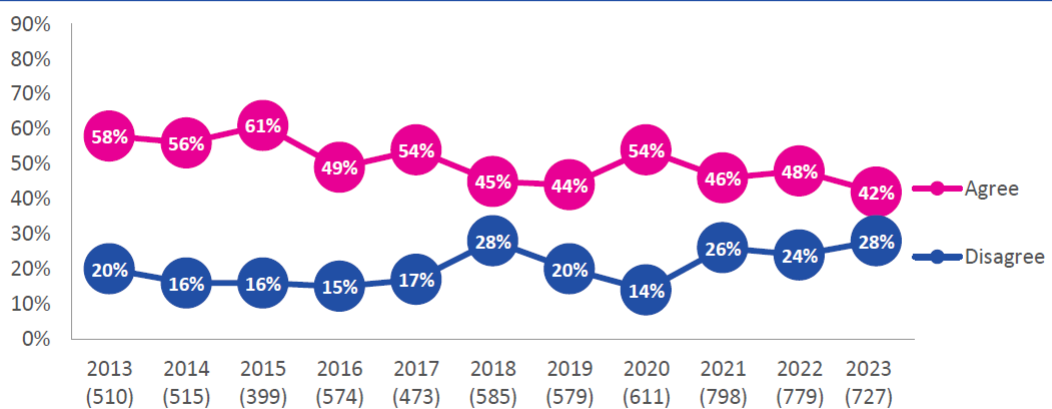
4.14 Satisfaction with specific council services (section 3.2)

This remains high for the specific services which residents were questioned on, and total satisfaction is shown in Figure 9, with performance over time at Figure 10. The figure for waste collection and recycling is 90% which is an improvement on the 2022 level of 83% and the LGA benchmark which is 78%. Satisfaction levels are 76% for parks, open spaces and play areas in line with 78% for 2022. The LGA benchmark is 80%. Satisfaction with council-owned leisure centres is 60%, down on 66% for 2022. Figure 10 shows the trends over time.

4.15 Value for money (section 3.3)

To frame responses to this question, respondents were reminded that Arun’s 2023/24 council tax is £3.89 for a Band D dwelling, they were also reminded which services Arun provides. 42% of respondents agree that the council provides value for money, this is the same as the LGA benchmark. This is down from the 2022 figure of 48%. Figure 12 below shows how this has changed over time. There are some variations reported such as residents aged 65 or over tend to be more positive about this, whilst agreement levels are significantly higher than average in Eastern areas and significantly lower in Downland areas.

Figure 12: Q3. To what extent do you agree or disagree that Arun District Council provides value for money? - Over time (All valid responses: Sample bases in parenthesis)



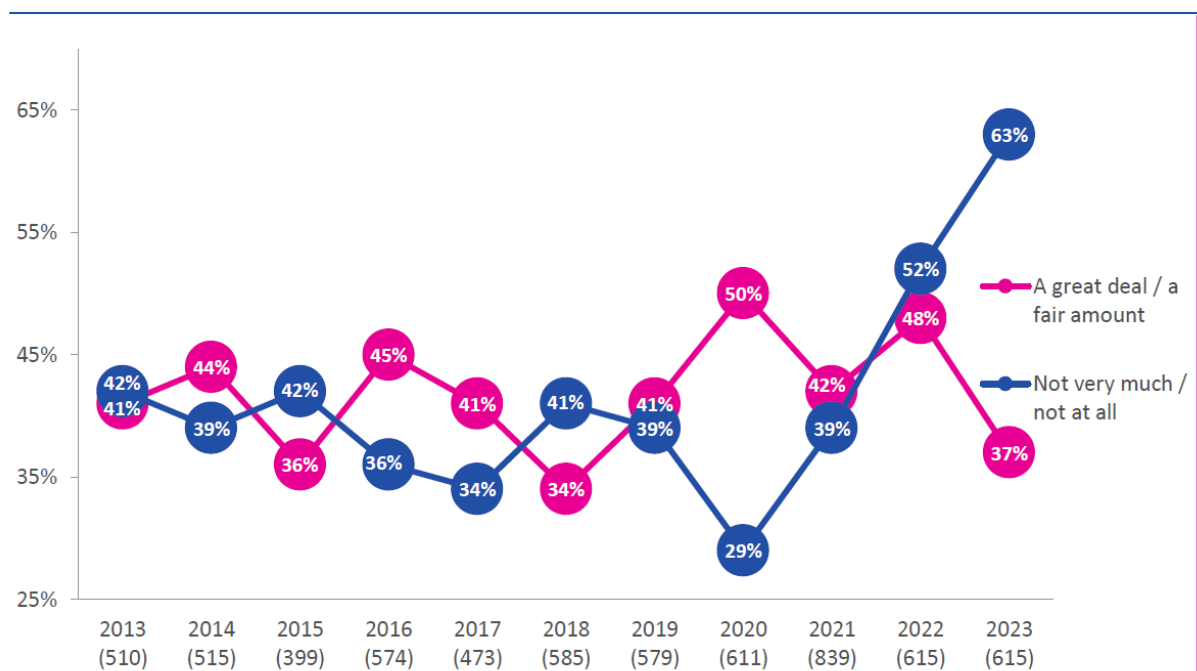
4.16 Trust in the council to make the right decision (section 3.4)

46% of respondents say they trust the council to make the right decision (58% in 2022) with the majority of respondents (43%) saying they trust the council a fair amount. This is somewhat below the LGA benchmark of 56%, but the LGA question is more generic: “how much do you trust your local council”, which may account for the difference in responses. There is some geographical variation in responses to this question shown in table 5. Notable is that level of trust in the council is significantly down since last year for Western areas (down from 51% to 40%) and Downland areas (61% to 31%), whilst remaining almost identical in Eastern areas.

4.17 Acting on concerns

37% of respondents agree the council acts on residents’ concerns which is slightly lower than 39% last year. 63% think that they don’t act much at all on residents’ concerns, an increase from 52% in 2022. Figure 15 below shows changes over time and emphasises the difference from last year with more polarised responses.

Figure 15: Q4. To what extent do you think Arun District Council acts on the concerns of local residents? - Over time (All valid responses: Sample bases in parenthesis)



Residents aged 65+ are significantly more likely to feel that the council acts on their concerns and respondents in Eastern areas are also significantly more likely to feel that the Council acts on their concerns. Agreement that the council acts on residents’ concerns is significantly lower than the LGA benchmark of 52% (which has also seen a significant decrease from 60% in 2022).

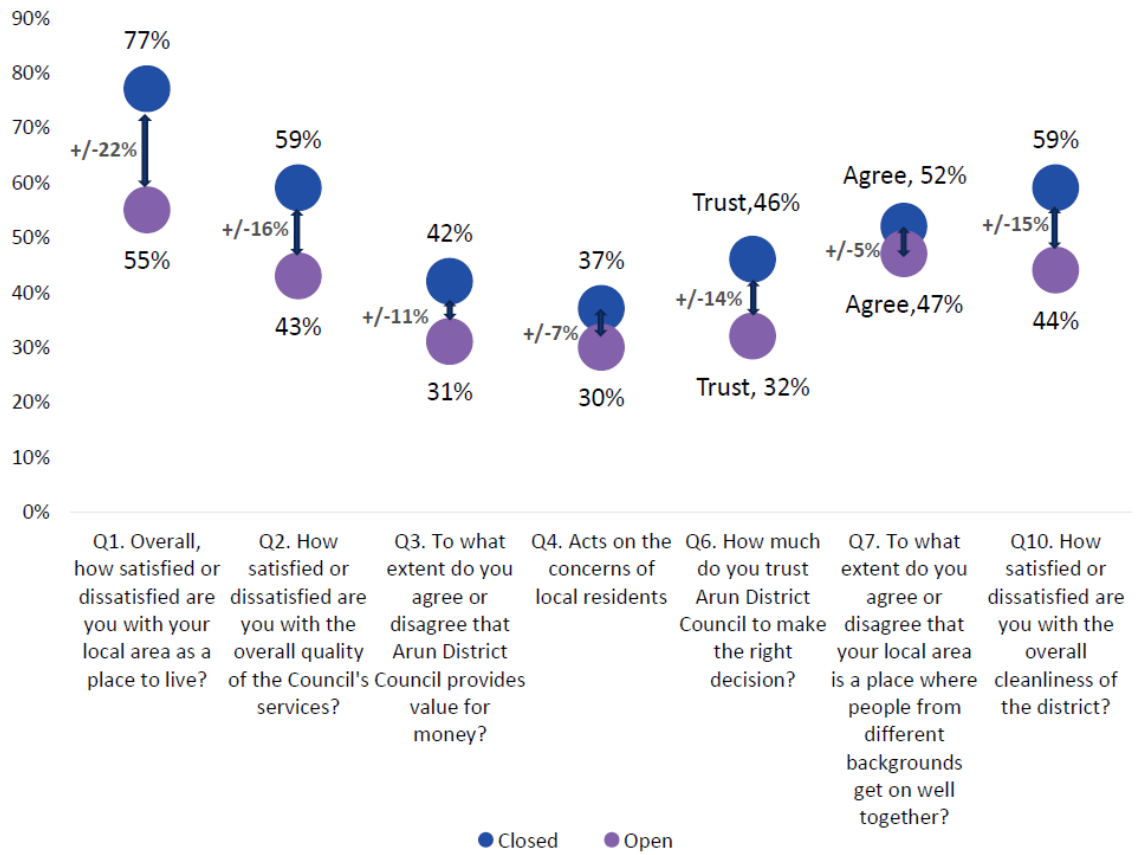
Residents' preferred channels to be kept informed (section 3.6)

4.18 Essential to building a relationship of trust with the council is that our residents feel well informed. The numbers for most of the channels are in line with last year. However, residents express much less of a preference for using the council's website at 42%, against 57% in 2022 and 49% in 2021. This is a significant change which confirms that we should continue to make our website as accessible and effective as possible and continue to monitor its use carefully. This is followed by the Arun Times (hard copy) at 34%, with a number of those aged 65+ preferring this to digital channels. There are other more digital preferences being expressed by different age groups which are covered in more detail in the full report.

Closed survey versus open survey (Section 4)

4.19 Figures 17, 18, 19 and 20 show the difference in perceptions between the open and closed surveys. BMG do some further analysis in their report. In the majority of instances residents in the closed survey report more positive perceptions than the open survey, suggesting that residents have engaged with the open survey because in some instances they are unhappy with a certain issue or service.

Figure 17: Gap analysis chart



*This chart is showcasing satisfaction levels, unless otherwise stated

Figure 18: Gap analysis chart (continued) - Q8. Thinking about this local area, how much of a problem do you think each of the following are?

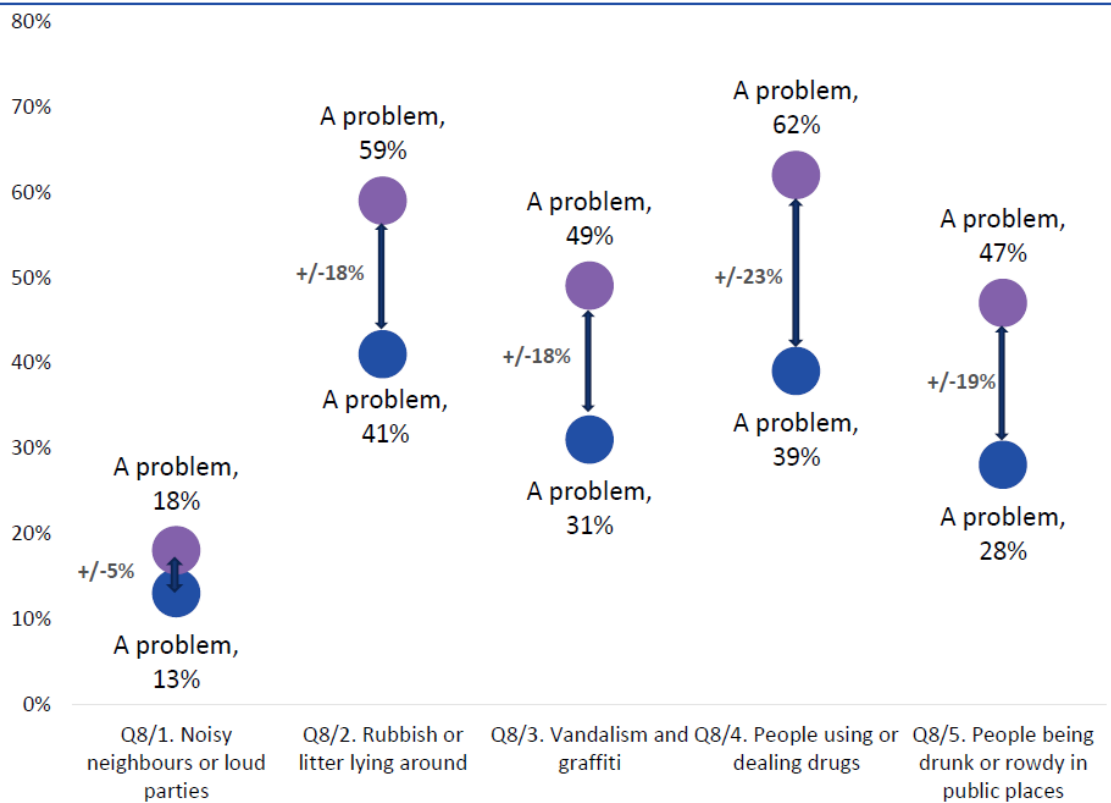


Figure 19: Gap analysis chart (continued) - Q9. Please indicate how satisfied or dissatisfied you are overall with Arun District Council's performance

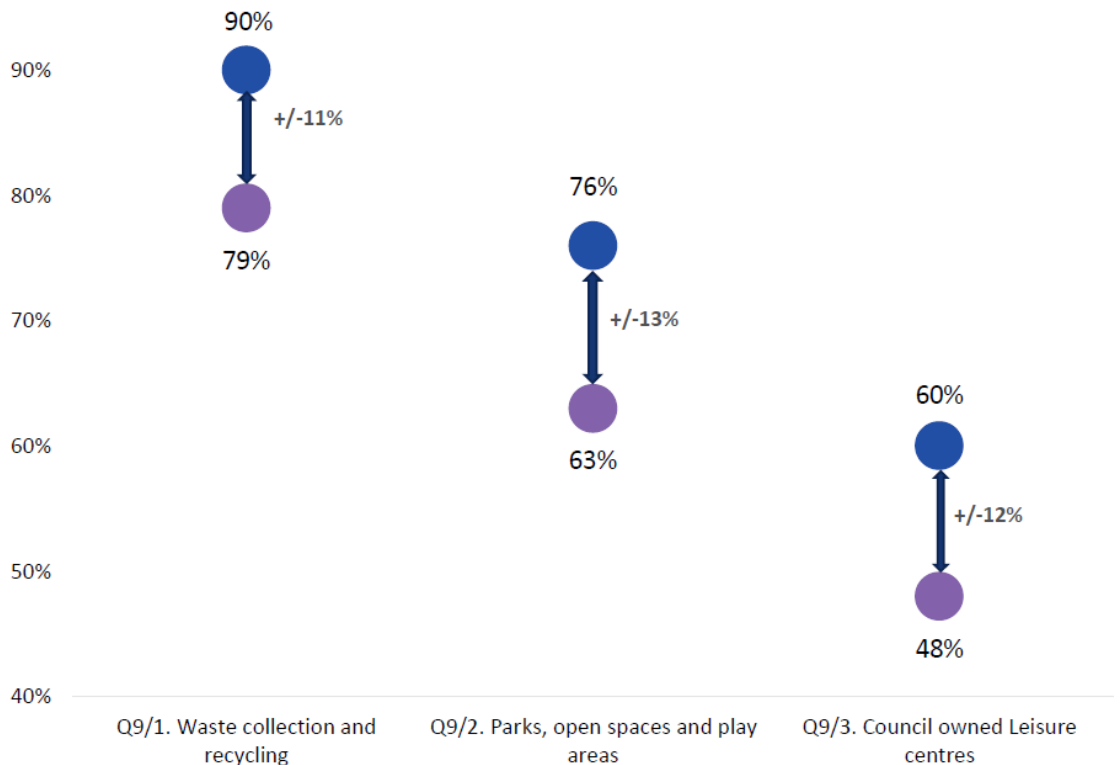
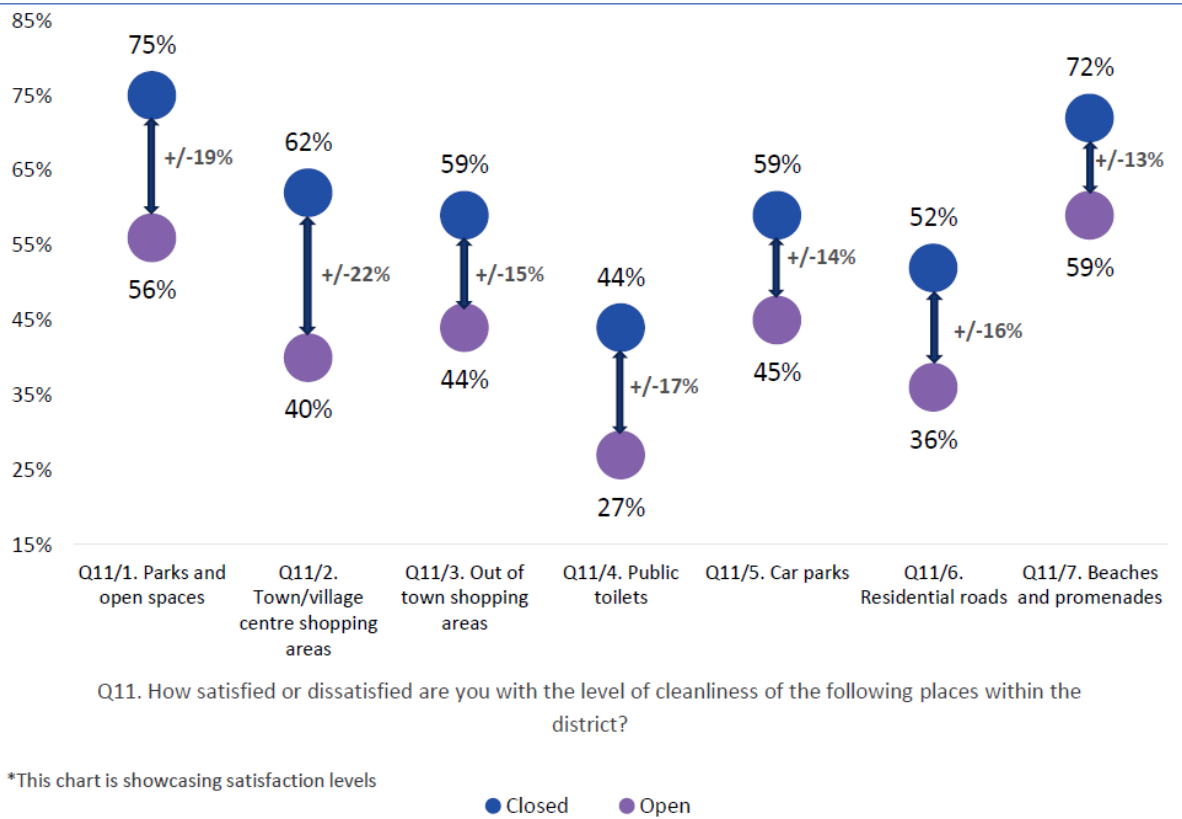


Figure 20: Gap analysis chart (continued) - Q11. How satisfied or dissatisfied are you with the level of cleanliness of the following places within the district?



Section 4.2 also includes a table showing the differences between the relative importance of the key drivers of satisfaction (section 4.2) which shows small significant variation.

Table 7: Key drivers' relative importance for closed and opened survey

	Relative importance		
	Closed survey	Open survey	Difference
Satisfaction with local area as a place to live	22%	20%	+/-2%
Provides value for money	21%	25%	+/-4%
Satisfaction with waste collection and recycling	6%	6%	+/-0%
Satisfaction with parks, open spaces and play areas	8%	9%	+/-1%
Satisfaction with the overall cleanliness of the district	10%	9%	+/-1%
Acts on the concerns of local residents	14%	14%	+/-0%
Trust Council to make the right decision	18%	16%	+/-2%

Summary

- 4.20 The overall direction of travel for the responses to the 2023 survey is less positive since 2022. The table below summarises the overall responses to each question and the changes in positive satisfaction since 2022.
- 4.21 A copy of the survey has also been sent to the Council Vision Working Party who are currently reviewing how we measure performance against the aims of the Vision.
- 4.22 The table is colour coded as follows:

Maximum standard error in this sample is +/- 3.56% meaning that we can be 95% confident of the accuracy of the results. For this reason, the direction of travel in 2023 is shown below as green if it has improved by more than this, amber if it is within the standard error, and red if it is more than 3.56% worse than the figure for 2022.

4.23 Summary of report responses

	Better than last year (by more than 3.56%)
	The same as last year (i.e. within sample standard error rate of +/- 3.56%)
	Worse than last year (by more than 3.56%)

Section	Question	High or low is better	2022	2023	% difference in Arun 2022-2023	LGA survey June 23 where available
2.1	Living in Arun District	High	80	77	-3	73
2.3	Community cohesion	High	54	52	-2	
2.4	Cleanliness of Arun District overall	High	66	59	-7	
2.5	Cleanliness of different places					
	• Parks & open spaces	High	77	75	-2	
	• Beaches & promenades	High	75	72	-3	
	• Town/village shopping areas	High	69	62	-7	
	• Out of town shopping areas	High	67	59	-8	
	• Car parks	High	65	59	-6	
	• Residential roads	High	60	52	-8	
	• Public toilets	High	41	44	+3	
2.6	Problem behaviours					
	• People using or dealing drugs	Low	43	39	-4	
	• Rubbish or litter lying around	Low	39	41	+2	
	• People being drunk or rowdy in public places	Low	32	28	-4	
	• Vandalism/graffiti and other damage to property or vehicles	Low	30	31	+1	
	• Noisy neighbours or loud parties	Low	15	13	-2	

3.1	Satisfaction with overall quality of services	High	63	59	-4	
3.2	Satisfaction with specific services					
	<ul style="list-style-type: none"> Waste collection and recycling 	High	83	90	+7	78
	<ul style="list-style-type: none"> Parks, open spaces and play areas 	High	78	76	-2	80
	<ul style="list-style-type: none"> Council owned leisure centres 	High	66	60	-6	
3.3	Value for money	High	48	42	-6	42
3.4	Trust in the Council to make the right decision	High	58	46	-12	56
3.5	Acting on concerns	High	39	37	-2	52

5 CONSULTATION

5.1 Consultation carried out with Arun District residents.

6 OPTIONS / ALTERNATIVES CONSIDERED

6.1 N/A

7 COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER

7.1 No financial implications

8 RISK ASSESSMENT CONSIDERATIONS

8.1 None

9 COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

9.1 There are no direct legal or governance implications arising from this report.

10 HUMAN RESOURCES IMPACT

10.1 None

11 HEALTH & SAFETY IMPACT

11.1 None

12 PROPERTY & ESTATES IMPACT

12.1 None

13 EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 It is important to understand the views of our residents on the services we deliver. Equality, Diversity and Inclusion data and community perceptions should be taken into account and used to support decision making and service improvements. The survey complied fully with accessibility requirements, both digital and in that a physical copy was available for completion if requested.

14 CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1 None

15 CRIME AND DISORDER REDUCTION IMPACT

15.1 It is important that the Council and relevant services understand residents' perceptions of the area and antisocial behaviour, alongside the data that they collect to support service planning and their communications with residents.

16 HUMAN RIGHTS IMPACT

16.1 No immediate impact, but important information to support delivery.

17 FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 The survey met GDPR requirements.

CONTACT OFFICER:

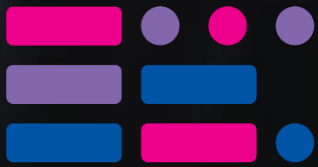
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BACKGROUND DOCUMENTS: None

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BMG
success decoded

Research Report

Residents' Survey 2023

Arun District Council

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1 Introduction

1.1 Background

In summer 2023 Arun District Council commissioned BMG to undertake research in order to understand residents' views on their local area and their perceptions of, and satisfaction with, Arun District Council.

The views of residents were collected via two methods: a randomly sampled postal survey and an open online survey only accessible to Arun residents. This research was conducted in June and July 2023.

1.2 Methodology

The approach adopted for the 2023 *postal survey* mirrored that used in 2022 and 2021. Using the Royal Mail's Postal Address File (the most complete source of residential addresses available), 3,000 addresses were selected at random across the district to receive a short questionnaire by post. This questionnaire included details of how the survey could be completed online. The distribution of the selected addresses was checked against ward population data and IMD quartiles to ensure that the sample selection was spatially representative. Mid way through the survey period, any address that had not returned a survey to BMG Research was sent a reminder letter and a fresh version of the questionnaire in order to maximise the response rate. Overall, 755 questionnaires were completed and returned to BMG, representing a total response rate of 25%. This is just below the 28% response rate recorded in the equivalent residents' survey completed in 2022 and 2021.

A sample of 755 is subject to a maximum standard error of $\pm 3.56\%$ at the 95% confidence level on an observed statistic of 50%. Thus, we can be 95% confident that if a census of Arun residents had been conducted and the whole population had responded, the actual figure would lie between 46.34% and 53.56% respectively.

In order to ensure all Arun residents had the opportunity to provide their feedback an open version of the survey was provided.

The open *online survey* has been created using the same questionnaire as per the postal survey. An URL was set up by BMG which was advertised on Arun council's website. Respondents were asked to enter their home postcodes prior to starting the survey. A postcode verification method ensured responses were from Arun residents. Overall, 610 surveys were completed via the open online survey.

BMG used information such as responses with identical postcodes as well as IP addresses and demographics information such as age and gender to identify and differentiate responses given by an individual who already answered the survey, or individuals using the same internet connection or device as another respondent.

None were suspected to be duplicated responses.

The data collected has been subsequently weighted by area and, within each area, by age and gender. The exact profile of the data prior to weighting and after weighting can be reviewed in the profile summary within the final section of this written report.

Upon inspection of the data BMG noted that the sample of those from the open online survey is a bias sample of those who are more likely to engage with Arun council. Therefore, BMG has decided to treat the two samples, of the open online survey and the postal survey, separately from each other and to report the results separately.

1.3 Report contents and analysis

This report outlines the findings from the research into experiences of living in Arun, and perceptions of the Council. The main body of the report shows the results from the closed survey, open survey results are noted at the end of the report.

Throughout the data report, area analysis has been used. Wards have been grouped together into the three areas shown in Table 1.

Table 1: Area definitions

Western	Eastern	Downland
Aldwick East	Beach	Angmering and Findon
Aldwick West	Brookfield	Arundel and Walberton
Bersted	Courtwick with Toddington	Barnham
Felpham East	East Preston	Yapton
Felpham West	Ferring	
Hotham	River	
Marine	Rustington East	
Middleton-on-Sea	Rustington West	
Orchard		
Pagham		
Pevensy		

Throughout this report the word ‘significant’ is used to describe differences in the data. This indicates where the data has been tested for statistical significance. This testing identifies ‘real differences’ (i.e. differences that would occur if we were able to interview all residents in Arun rather than just a sample). Within tables in this report, all figures highlighted are significantly higher (green) or lower (red) compared to the total.

The data in the report is benchmarked against the Local Government Association’s national public polling on resident satisfaction with local councils. This benchmarking is included wherever consistent question wording was used to allow for the comparison with a national dataset. These surveys are conducted every four months, and the data used for benchmarking in this report is from the latest survey which took place in June 2023.

The Local Government Association June 2023 survey consists of data from a representative random sample of 1,001 British adults (aged 18 or over). It is important to note that the LGA polling was carried out by telephone, rather than the postal methodology used for this research. There may be a difference in the findings produced by the self-completion methodology used in this research (i.e., postal or online) compared to an interview administered survey on the phone, as used by the Local Government Association. Self-completion surveys can produce less inhibited, more critical responses. The impact of this on the findings, if any, cannot be quantified, but should be considered when comparing the datasets. Throughout the report, data from the June wave 35 of the Local Government Association’s national public polls is referred to as the “LGA Benchmark.”

Where tables and graphics do not match exactly to the text in the report this occurs due to the way in which figures are rounded up (or down) when responses are combined.

The responses are shown as a percentage out of the valid total for the question. The terminology ‘valid responses’ indicates the total number of responses after having removed responses of those who chose options such as “don’t know” and of those who did not respond to the question. Therefore, the sample sizes for the 2023 data might vary across different questions, and the responses may not always sum to 100%.

2 Living in Arun District

To understand the everyday experiences of residents in Arun, respondents were asked about their perceptions of their local area. Given perceptions of the local area tends to inform satisfaction with the Council, this is important context in which to view satisfaction. Understanding residents' experiences of their local area can also be used to instruct Council decisions regarding services and resources. Therefore, Arun residents were asked, "Overall, how satisfied or dissatisfied are you with your local area as a place to live?"

2.1 Overall satisfaction

Overall satisfaction levels are high, with 77% percent of residents saying they are either very satisfied or fairly satisfied with their local area (15-20 minutes walking distance of their home) as a place to live. This result is slightly less than the results seen in 2022 (77% cf. 80%) but greater than the LGA benchmark of 73%. Satisfaction levels for Arun residents has been on a downtrend since 2020 (see figure 1.1 overleaf) but this mimics the overall national picture which has seen satisfaction levels fall since June 2020 (87% cf. 73% in June 2023).

Similarly, to last wave, residents from Eastern areas are significantly more satisfied with the local area as a place to live (84%) than the average and significantly more satisfied than residents from Download (72%) and Western (75%). Unsurprisingly, satisfaction with the local area as a place to live and the cleanliness of the local area are highly correlated: of the residents who are satisfied with the local areas, 90% are satisfied with the cleanliness, this drops to 6% for those who are dissatisfied with their local area.

Figure 1: Q1 Overall, how satisfied or dissatisfied are you with your local area as a place to live? (All valid responses: 749)

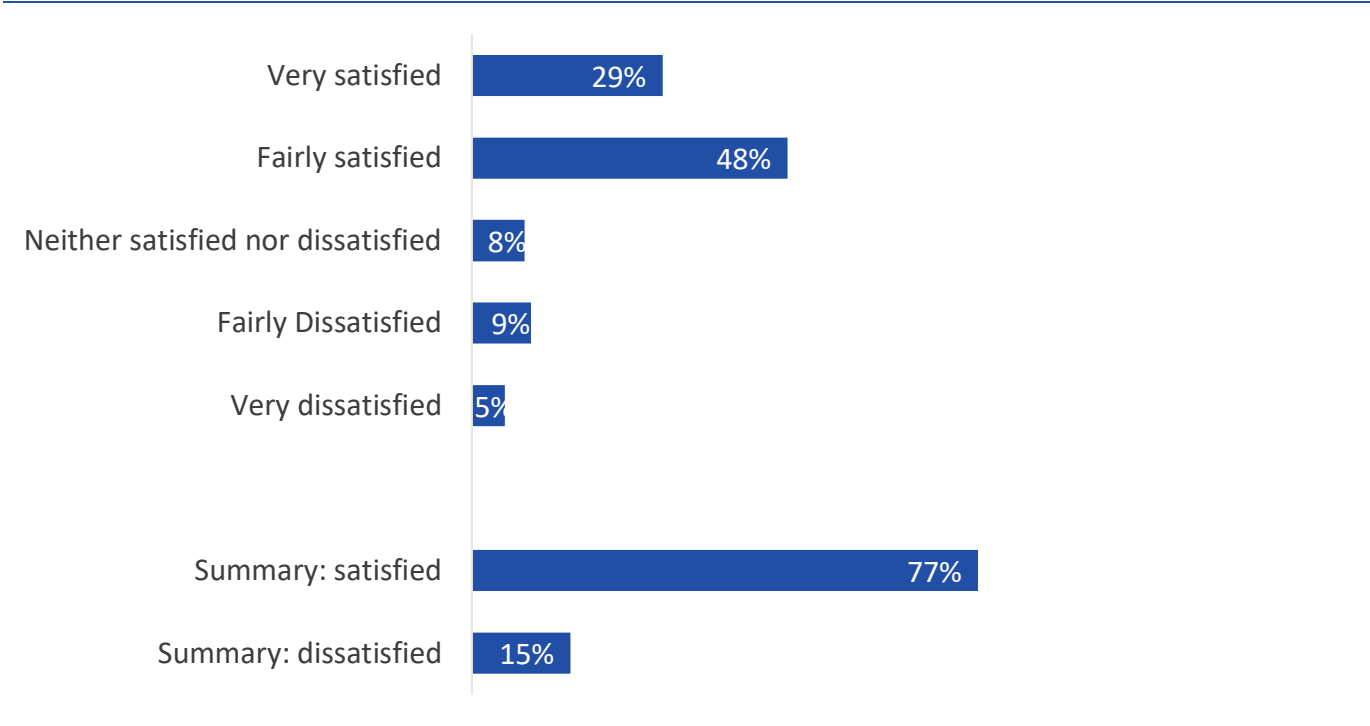
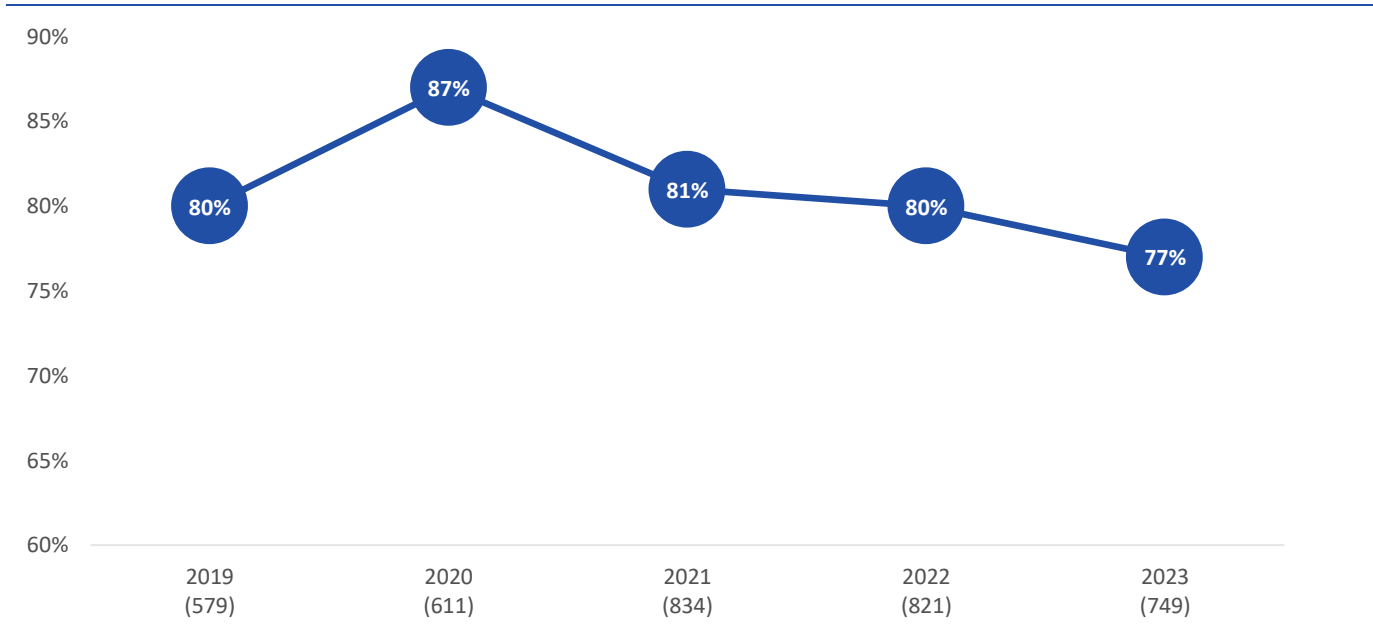


Figure 2.1: Q1 Overall, how satisfied or dissatisfied are you with your local area as a place to live? (% Satisfied, All valid responses: Sample bases in parenthesis)



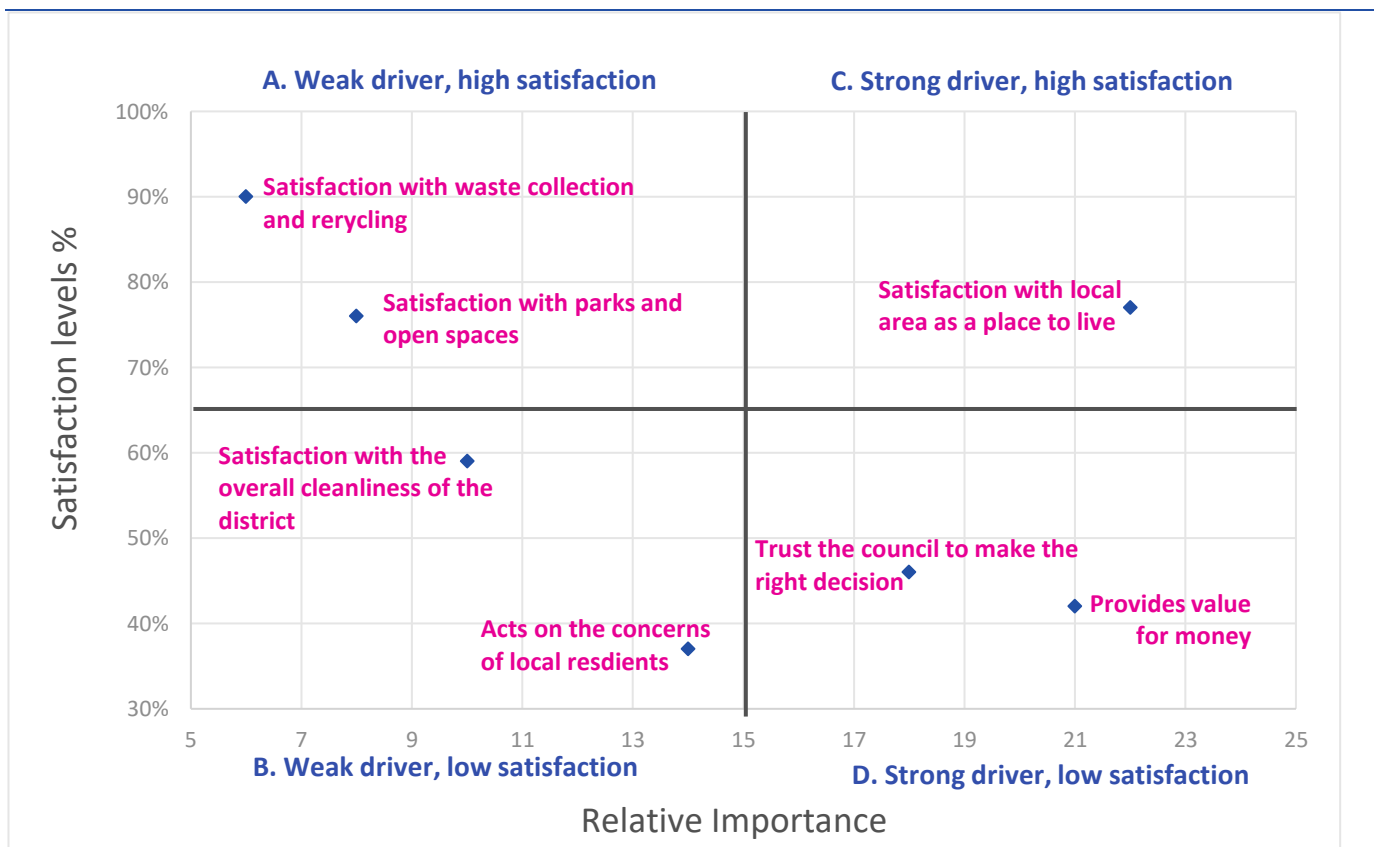
2.2 Key drivers' analysis for satisfaction

The key driver analysis (KDA) helps to show and explain the elements that drive satisfaction among residents.

Reading the results:

- A – Weak Driver High Satisfaction: Focus on maintaining satisfaction levels here
- B – Weak Driver, Low Satisfaction: Focusing on improving position here will not have a significant impact on the overall Group score
- C – Strong Driver, High Satisfaction: Aim to improve satisfaction scores of questions in red box to here. And maintain position
- D – Strong Driver, Low Satisfaction: Focusing on improving satisfaction in these questions should result in an improvement in overall satisfaction score.

Figure 1.2: KDA analysis of satisfaction



The relative importance of these metrics are for the most part in line with last year. Like last year, “Trust the council to make the right decision” and “Provides value for money” are strong drivers with low satisfaction levels. “Satisfaction with waste collection and recycling” and “Satisfaction with parks and open spaces” are also in the same position as last year, being a weak driver with high satisfaction.

“Satisfaction with the overall cleanliness of the district” remains a weak driver of satisfactions while “Acts on the concerns of local residents” was a strong driver with low satisfaction last year, but is a weak driver with weak satisfaction this year.

“Satisfaction with local area as a place to live” has the highest relative importance being the only metric that is a strong driver with high satisfaction levels which has moved into this section compared to 2022 where it was on the boundary between being a weak and strong driver.

“Satisfaction with local area as a place to live”, “Trust the council to make the right decision” and “Provides value for money” are the three metrics that have the highest relative importance on satisfaction levels. These are areas we would recommend the council to examine to increase positive perceptions.

2.3 Community cohesion

To understand more about residents’ daily lives, they were asked whether they agree that their local area is a place where people from different backgrounds get on well together. Just over half of the respondents (52%) agree, while 16% disagree. The majority of those who agree said they ‘tend to agree’ (44%), with just under 1 in 10 respondents agreeing strongly (9%). A high proportion of respondents (32%) selected the neutral option for this question. As such, there may be an opportunity for the Council and its partners to improve the sense of community cohesion with future initiatives, as currently residents are fairly ambivalent on this issue. Results for this question are in line with those seen in 2022 and 2021 for agreement (52% cf. 54% in 2022 and 55% in 2021), neither (neither – 32% cf. 30% in 2022 and 29% in 2021) and disagreement (16% cf. 17% in 2022 and 16% in 2021) as shown in figure 2.1.

Those living in Western areas are significantly more likely to disagree that people from different backgrounds get on well together in Arun (20% cf. 16% at total level). Likewise, those who are unemployed (28%) and those who privately rent their home (38%). While the sample base size for the unemployed and private housing subgroups are low (33 and 44 respectively), a closer look as to why this is happening is needed.

Last year, disagreement was significantly higher than the total among those aged under 45. This year, disagreement is higher than total though not significantly (20% cf. 16% at a total respondent level and 10% among the over 65s). Disagreement, is however, significantly higher for residents living in the Western areas (20%).

Figure 3: Q7. To what extent do you agree or disagree that your local area is a place where people from different backgrounds get on well together? (All valid responses: 654)

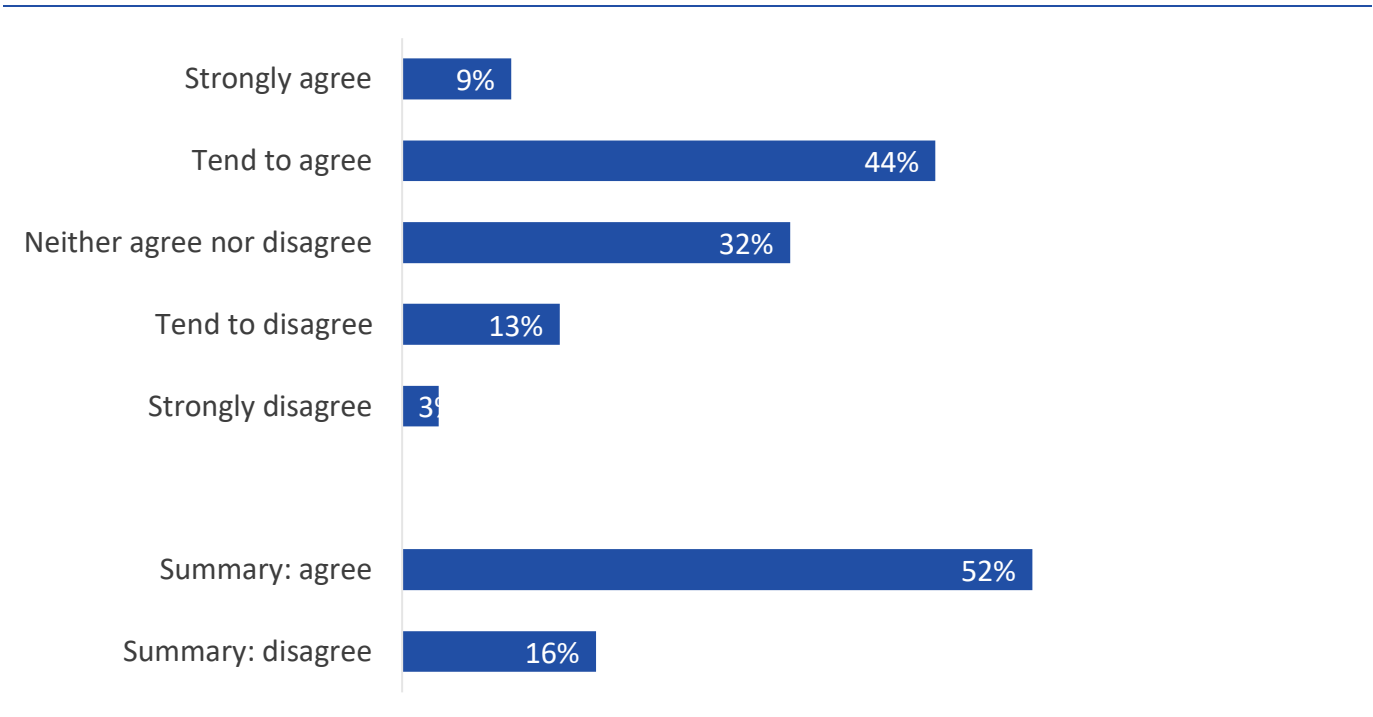
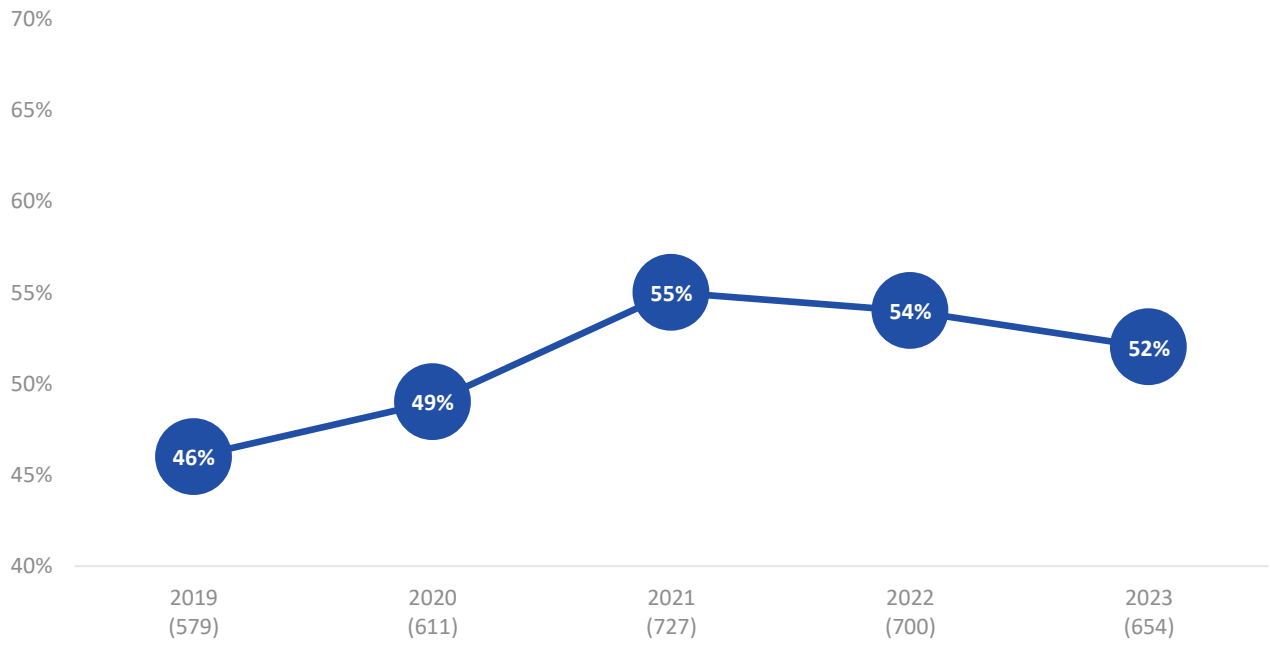


Figure 4.1: Q7. To what extent do you agree or disagree that your local area is a place where people from different backgrounds get on well together? (%agree, All valid responses: Sample bases in parenthesis)



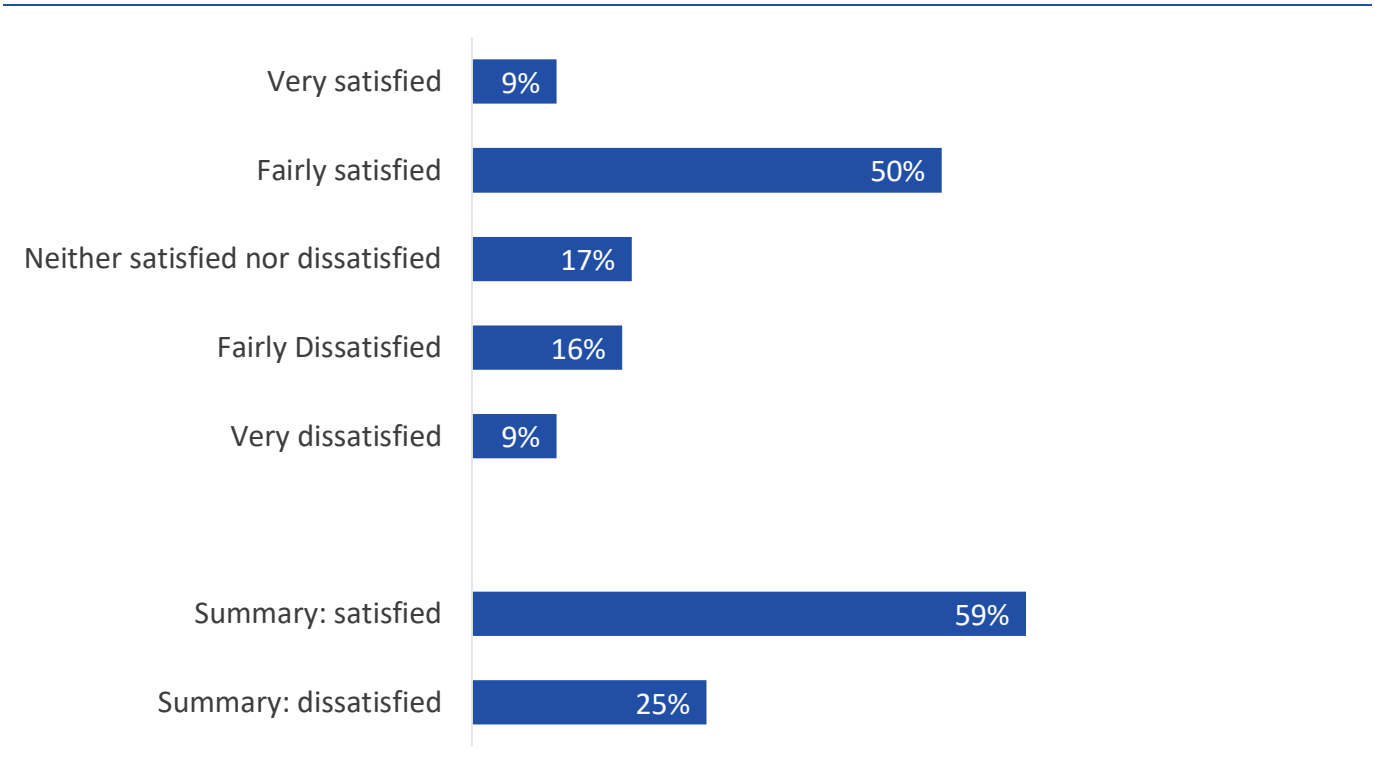
2.4 Cleanliness of Arun District

Resident satisfaction with the cleanliness of the district is of crucial importance to the Council. Residents were therefore asked about their levels of satisfaction with the cleanliness of the places that the Council has responsibility for.

Nearly six in ten (59%) of respondents are satisfied with the cleanliness of the district, with half being fairly satisfied (50%), whilst a quarter (25%) are dissatisfied. This is a decline on satisfaction seen in 2022 (59% cf. 66%), although this decline in satisfaction is not significant, it indicates worsening perceptions within the district on the topic of cleanliness.

As we found last year, those who live in Eastern are significantly more satisfied with cleanliness (66%) whilst those in Western are significantly less satisfied (54%).

Figure 5: Q10. How satisfied or dissatisfied are you with the overall cleanliness of the district? (All valid responses: 741)



2.5 Cleanliness with different places in Arun

In order to pinpoint particular areas for improvement, respondents were then asked how satisfied they were with the cleanliness of different facilities in the district. Notably, there are high levels of satisfaction with the cleanliness of parks (75%) and beaches/ promenades (72%). Satisfaction with the cleanliness of town and village shopping centres is 3% points higher than for out-of-town facilities (62% cf. 59%); however, dissatisfaction with town/village shopping centres is also higher (22%, cf. 14% for out-of-town facilities). 59% of residents are satisfied with car parks and 52% are satisfied with residential roads. The lowest levels of satisfaction are with public toilets (44%), with 32% of respondents being dissatisfied in line with 2022 figures (31%).

Interestingly, satisfaction measures across all metrics have fallen since last wave. Most notably, satisfaction with residential roads and out of town shopping centres have both fallen by 8 percentage points since last year. Satisfaction for town/ villages hopping areas is also down by 5 percentage points. Knowing that supporting attractive and vibrant town centres are a part of the 2022-2026 plan, the council should work to improve the cleanliness of these areas which should reflect in the satisfaction levels. Satisfaction with cleanliness over time is shown in table 2 overleaf.

Figure 6: Q11. How satisfied or dissatisfied are you with the level of cleanliness of the following places within the district? (All valid responses: Sample bases in parenthesis)

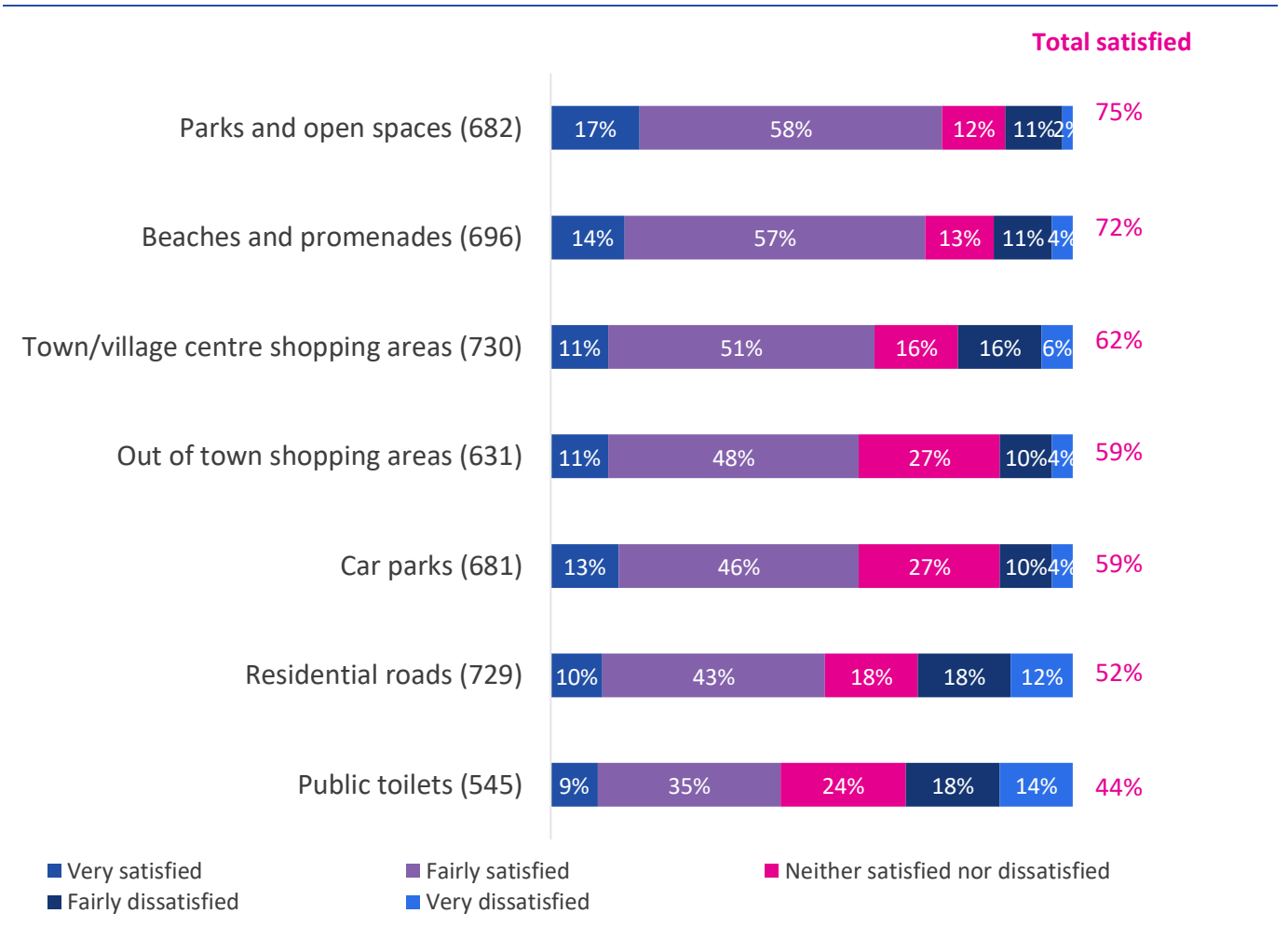


Table 2: Satisfaction with cleanliness over time (All valid responses: Sample bases in parenthesis)

Cleanliness of...	Proportion satisfied										
	2013 (510)	2014 (515)	2015 (399)	2016 (574)	2017 (473)	2018 (585)	2019 (579)	2020 (611)	2021 (806)	2022 (805)	2023 (741)
Parks and open spaces	75%	72%	76%	79%	73%	70%	74%	79%	79%	77%	75%
Beaches and promenades	69%	70%	71%	68%	74%	67%	77%	78%	72%	75%	72%
Town/village centre shopping areas	66%	63%	67%	68%	69%	62%	65%	69%	70%	69%	62%
Out of town shopping areas	62%	62%	61%	65%	62%	62%	62%	59%	67%	67%	59%
Car parks	58%	63%	62%	64%	60%	55%	58%	60%	63%	65%	59%
Residential roads	54%	59%	57%	56%	54%	50%	57%	66%	59%	60%	52%
Public toilets	34%	36%	34%	34%	29%	25%	36%	35%	43%	41%	44%

Looking at satisfaction with cleanliness in all of the listed places, the data evidences some variation in level of satisfaction across all areas. Residents from Eastern areas are significantly more satisfied with the majority of spaces in Arun including beaches (80% cf. 72%), town/ village centre (70% cf. 62%), out of town shopping (68% cf. 59%), car parks (67% cf. 59%) and public toilets (60% cf. 54%). Residents from the Western areas are significantly more dissatisfied with the cleanliness of public toilets (39% cf. 32%), residential roads (35% cf. 30%) and beaches and promenades (22% cf. 15%). As the Council prioritises the improvement of cleanliness, it may be worth allocating resources in Western areas to tackle these issues. However, it should be noted that residents were asked about their satisfaction with these places across Arun district as a whole, so respondents may be thinking of places outside of their immediate neighbourhoods.

Younger residents aged under 45 are significantly less satisfied with the town or village centre shopping (52% cf. 62%) and parks and open spaces (62% cf. 75%). Residents aged 65 and over are significantly more satisfied with the cleanliness of parks and open spaces (81% cf. 75%), town/ village centre shopping areas (69% cf. 62%) and out of town shopping centres (66% cf. 59%).

Additionally, residents with children are less likely to be satisfied with parks (66% cf. 75%).

The below table shows satisfaction with cleanliness by area and age, green indicates a figure significantly higher than the total average for the sample, while red indicates a figure significantly lower.

Table 3: Satisfaction with cleanliness by age and location (All valid responses: base size in parenthesis)

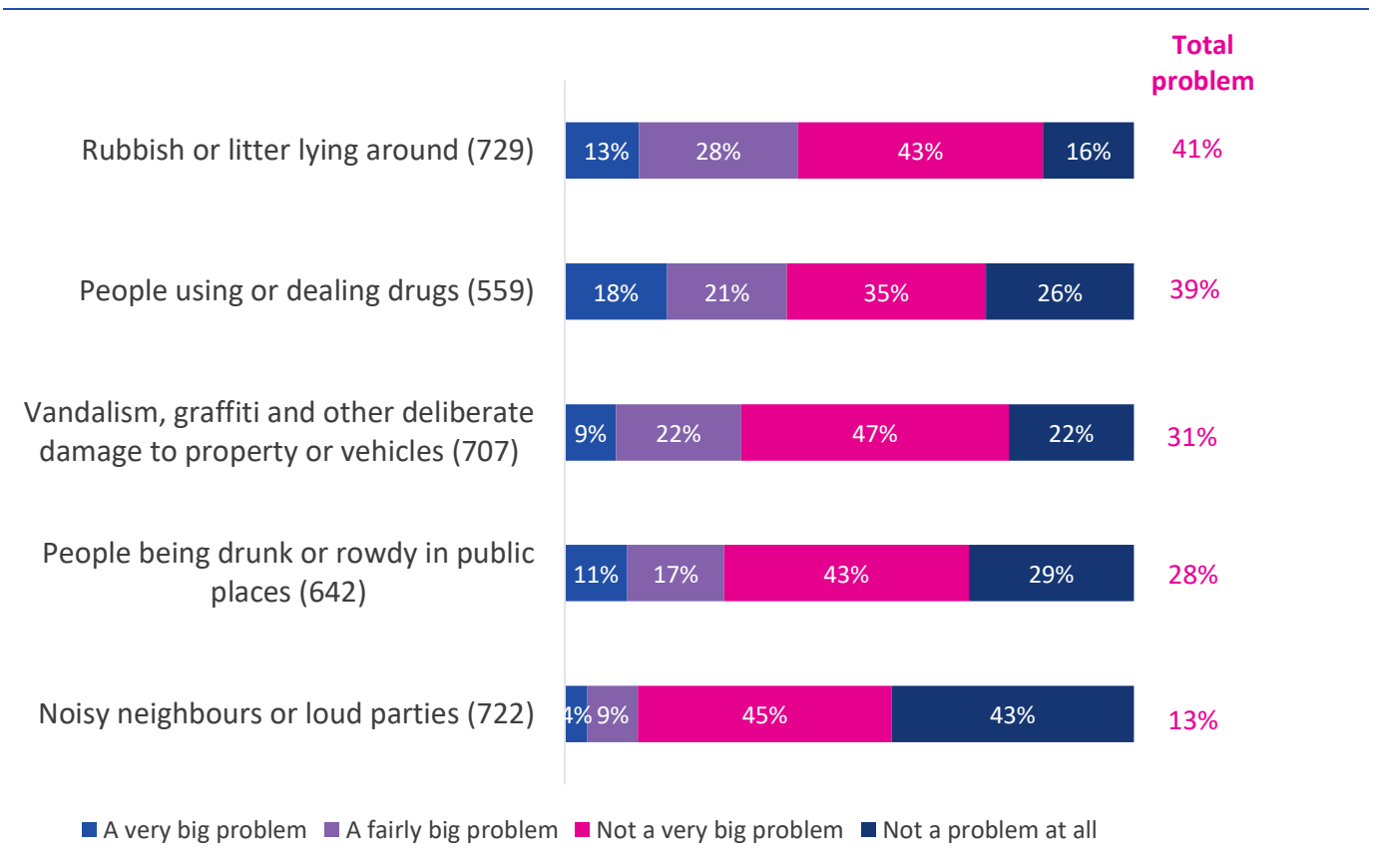
	Total	Age			Downland	Area	
		18-44	45-64	65+		Western	Eastern
Parks and open spaces (682)	75%	62%	78%	81%	74%	72%	79%
Beaches and promenades (696)	72%	70%	77%	71%	74%	64%	80%
Town/village centre shopping areas (730)	62%	52%	62%	69%	66%	53%	70%
Out of town shopping areas (631)	59%	58%	62%	66%	53%	56%	68%
Car parks (681)	59%	52%	64%	63%	62%	51%	67%
Residential roads (729)	52%	57%	52%	55%	54%	44%	62%
Public toilets (545)	44%	40%	45%	47%	45%	32%	60%

2.6 Problem behaviours in Arun

As well as being asked their views on the cleanliness of their local area, residents were asked whether any anti-social behaviours are a problem. The most prominent issues identified are rubbish and litter and people using or dealing drugs, with at least two fifths of respondents identifying each as a problem (41% and 39%). A third (31%) noted vandalism and graffiti as a relatively common problem, in line with 2022 (30%). This is followed by drunkenness, which has declined since last year (28% cf. 32%). There is little evidence of noisy neighbours or parties being an issue with just 13% respondents saying this is a problem.

Levels of problematic behaviour have mainly stayed in line with results seen in 2022. It is worth noting that the prevalence of all of these issues increased significantly between 2020 and 2022, and now levels have remained stable.

Figure 7: Q8. Thinking about this local area, how much of a problem do you think each of the following are? (All valid responses: Sample bases in parenthesis)



Overall, there are few significant differences in prevalence of these issues by area. However, residents in the Western areas are significantly more likely to note a significant increase in several problems since 2022:

- 51% of respondents from the Western areas see rubbish and litter as a problem, compared to 41% of the total sample. This has increased since last year (51% cf. 45% last year). 18% of these respondents describe rubbish and litter as a very big problem, significantly higher than the total sample (13%) and compared to Downland and Eastern locations (6% and 12% respectively).
- Additionally, 49% of respondents from the Western areas view the using and dealing of drugs in their area as a problem, this is higher compared to 39% of the total sample. 26% of these respondents describe using and

dealing drugs as a fairly big problem in their area, which again, it is higher when compared to just 21% of the total sample.

- 39% of the Western area said drunkenness is a problem (cf. 28% of total respondents), with most (24%) saying that it is a fairly big problem which is significantly higher than the 17% of the total sample. These figures are in line with last year with (40% said drunkenness was a problem last year with 23% saying it is a fairly big problem).

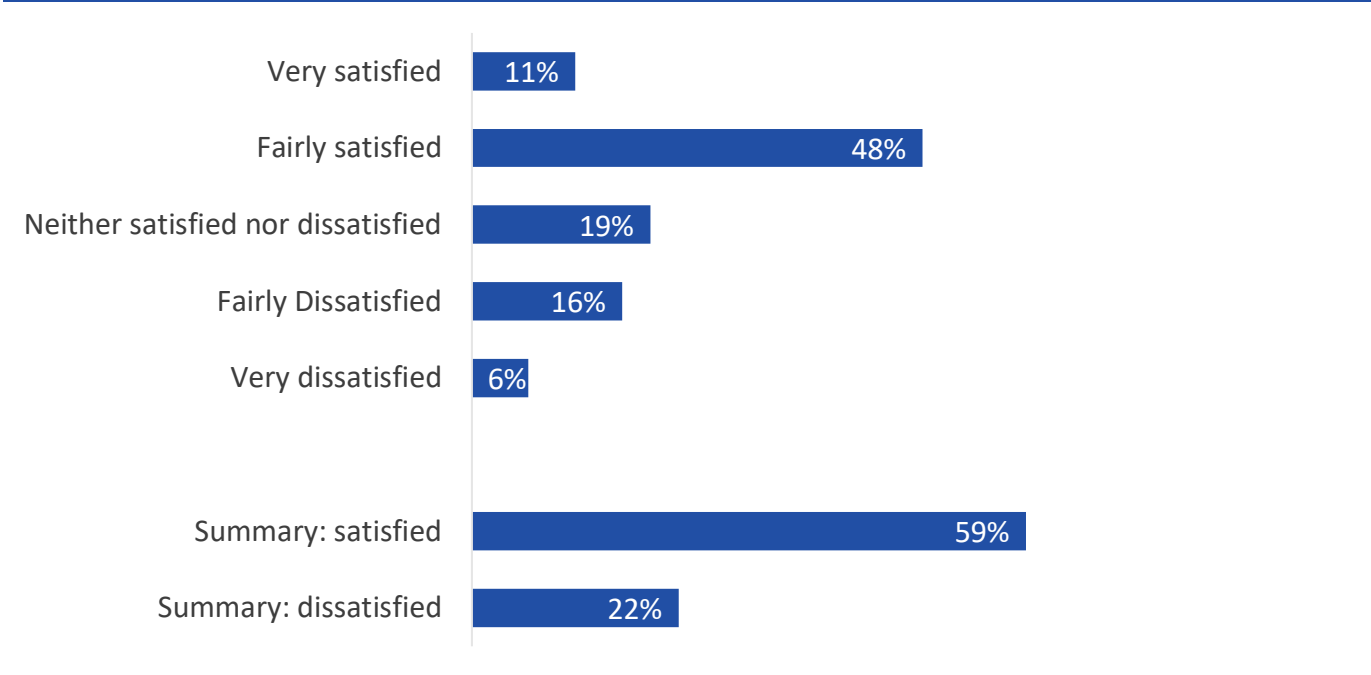
3 Customer satisfaction with the Council and its services

Within the broader context outlined above, the rest of this report explores residents’ perceptions of the Council and its services. Initially, residents were asked about their overall satisfaction with Arun District Council.

3.1 Satisfaction with quality of service

59% of respondents are satisfied with the quality of service provided by Arun District Council (compared to 63% last year). One in five (22%) of respondents are dissatisfied against this metric. Even though the decrease of satisfaction for this is not significant, we can see that the trend following from 2021 is showing that the perceptions of council services within Arun District are worsening.

Figure 8: Q2. How satisfied or dissatisfied are you with the overall quality of the Council’s services? (All valid responses: 743)



Analysis by socio-demographic groups finds that those aged 65+ are significantly more likely to be satisfied with the local Council when compared to the total average (67% cf. 59%), as are those who are satisfied with the cleanliness of their local area (76%), and who agree that the Council provides value for money (87%). Residents who rent from the council are significantly less satisfied (45% cf. 59%) with the overall quality of the council services. Encouragingly, Western areas satisfaction levels are in line with total (56% Cf. 59% at total level).

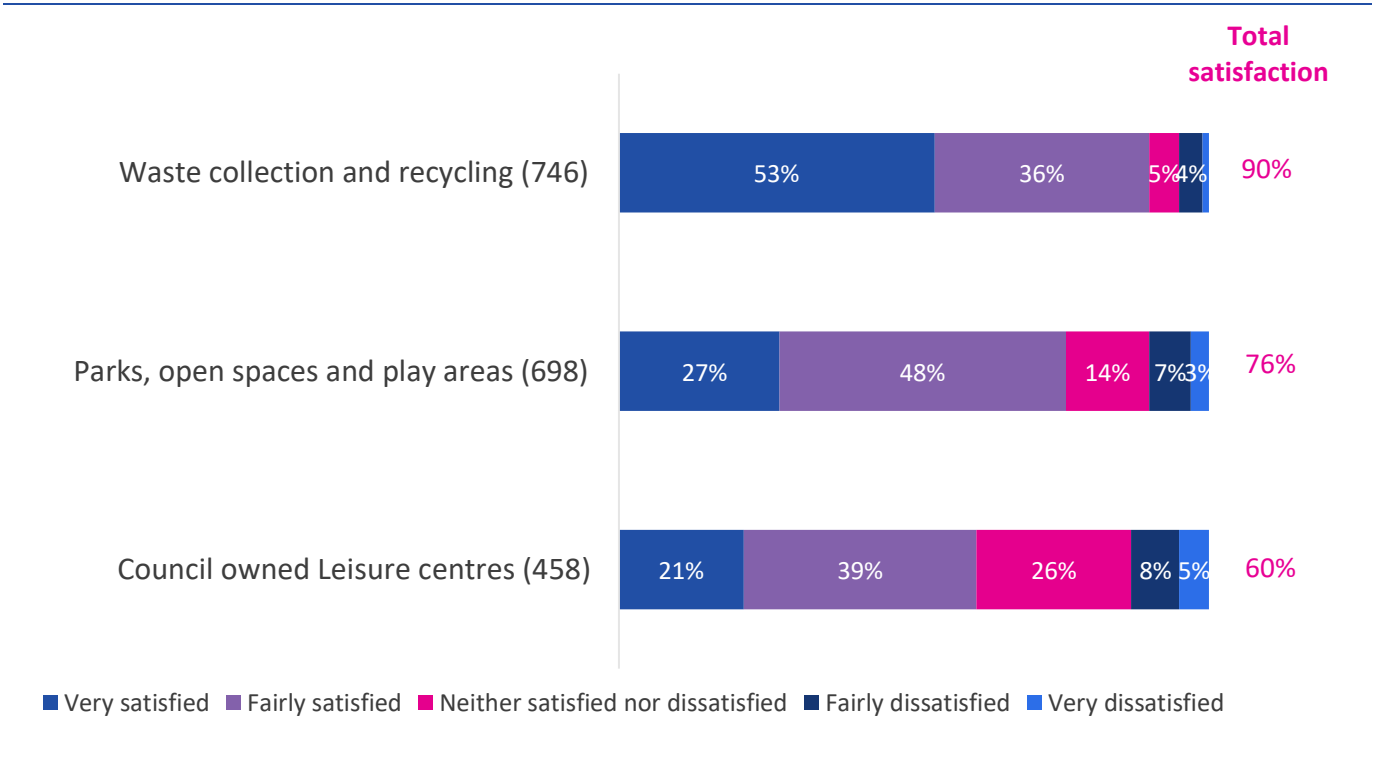
3.2 Satisfaction with specific Council services

To understand what is driving satisfaction with the Council, residents were asked about specific services that the Council offers.

Satisfaction across services is high, especially for waste collection and recycling, a facet of the Your Future priority. Over half of respondents (53%) are very satisfied with waste collection and recycling, and 90% are satisfied overall. Although not directly comparable due to differences in the wording, the closest LGA comparison satisfaction with waste collection, is 78%, putting satisfaction with the service provided by Arun District Council higher than national average. Interestingly, the national benchmark for satisfaction has remained static (78% cf. 81% last year) while, satisfaction levels for Arun has improved significantly (90% cf. 83% last year).

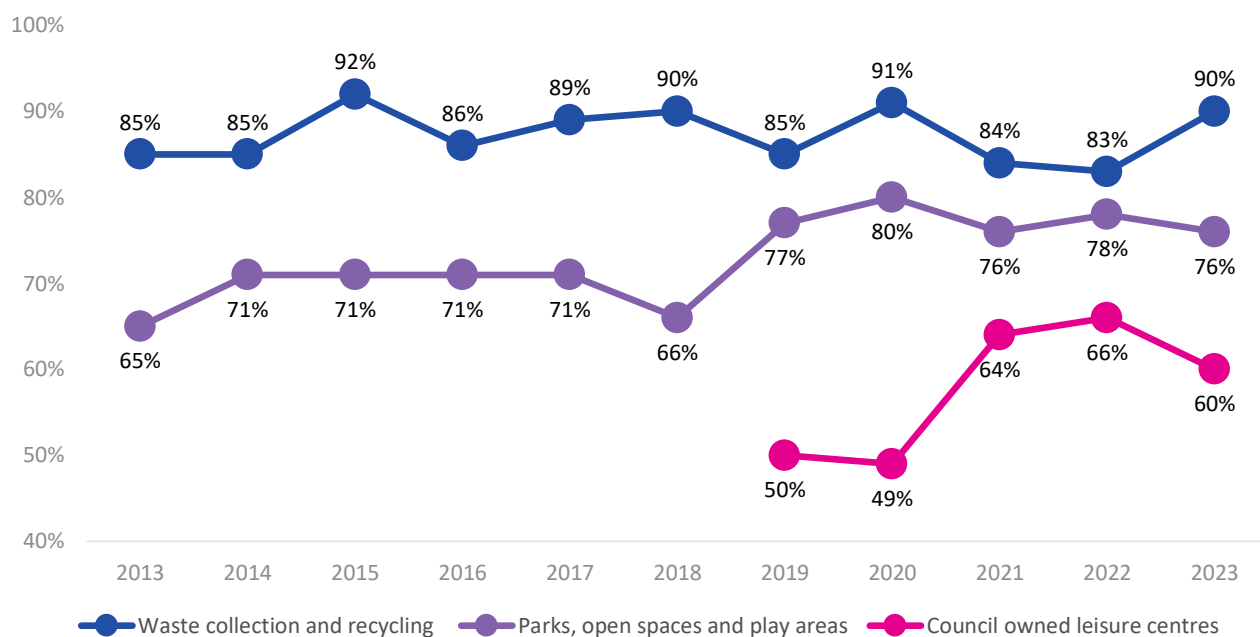
Satisfaction with parks and open spaces for the LGA benchmark is 80% which puts Arun in line with the national average (76%). Satisfaction for Council-owned leisure centres has fallen since last wave (60% cf. 66% last year). Overall, the level of satisfaction with waste collection and recycling, demonstrates successful implementation of the aim to support the environment as part of the corporate Plan 2022-2026.

Figure 9: Q9. The following services are provided by Arun District Council. Please indicate how satisfied or dissatisfied you are overall with Arun District Council’s performance for each of them (All valid responses: basis in parenthesis)



Looking at the long-term, the data shows that satisfaction with refuse collection has increased significantly whilst there has been a significant decline for council owned leisure centres. Satisfaction with parks, open spaces and play areas has remained in line with 2021.

Figure 10: Q9. The following services are provided by Arun District Council. Please indicate how satisfied or dissatisfied you are overall with Arun District Council's performance for each of them (All responses: base sizes vary)



Residents aged 65 and over and are significantly more likely to be satisfied with waste collection and recycling services (94%, cf. 90% of the total sample). While those ages 18-44 are significantly less likely to be satisfied with waste collection than total, satisfaction levels for this group has increased significantly since last year (82% cf. 65% last year).

Residents in Downland areas are significantly less likely to be satisfied with parks, open spaces and play areas (69% cf. 76% of the total sample).

The table below satisfaction with Council services by age and area, green indicates a figure significantly higher than the total average for the sample, while red indicates a figure significantly lower.

Table 4: Satisfaction with Council services by age and area (All valid responses: Sample bases in parenthesis)

	Total	Age			Area		
		18-44	45-64	65+	Downland	Western	Eastern
Waste collection and recycling (746)	90%	82%	91%	94%	90%	90%	89%
Parks, open spaces and play areas (698)	76%	73%	77%	79%	69%	77%	79%
Council owned Leisure centres (459)	60%	57%	67%	62%	56%	59%	64%

3.3 Value for money

In order to gain a greater depth of understanding of residents' perceptions of Council services, respondents were asked to consider whether they feel the Council provides value for money. To frame responses to this question, all respondents were reminded that Arun's 2023/24 Council Tax is £3.89 per week for a Band D dwelling.

42% of respondents agree that the Council provides value for money, with most (36%) tending to agree. This is in line with the LGA benchmark figure (42% agreement). As demonstrated in figure 10, the perception of value for money has declined by 6 percentage points since 2022, although this is not significant, it does give an indication that residents' perceptions are starting to decline on this topic rapidly, which is also evident in the LGA benchmark data. Still, 30% neither agree nor disagree with this statement, indicating that there is still a certain level of ambiguity about this statement.

Figure 11: Q3. To what extent do you agree or disagree that Arun District Council provides value for money? (All valid responses: 727)

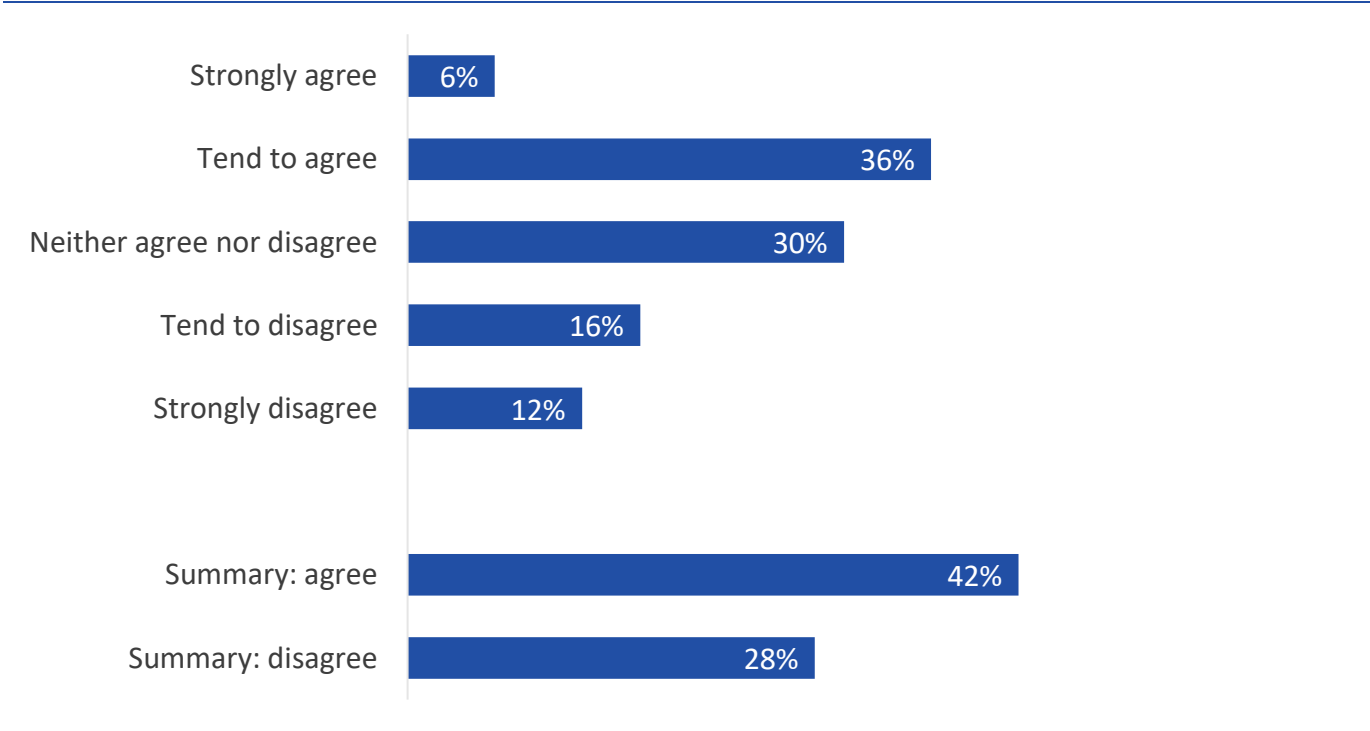
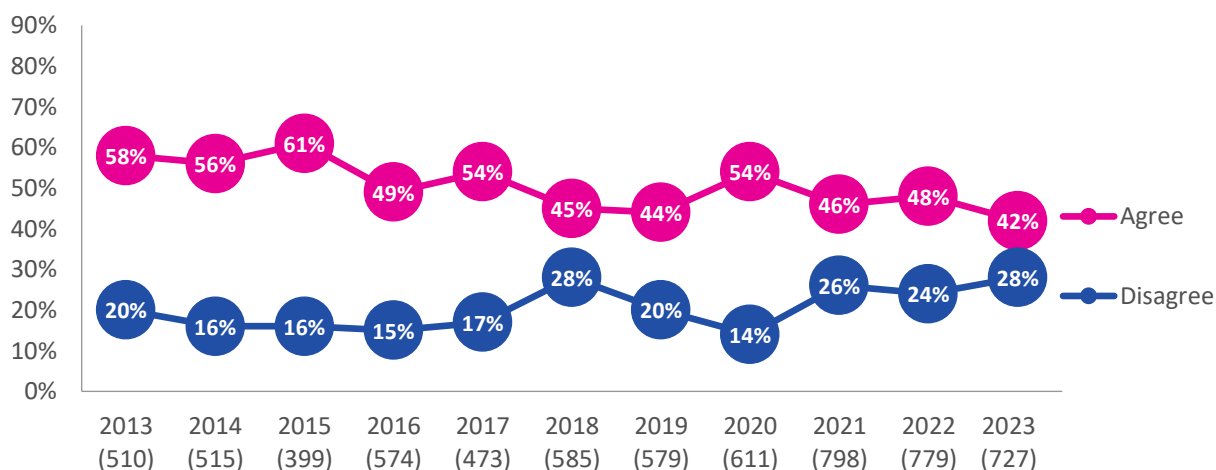


Figure 12: Q3. To what extent do you agree or disagree that Arun District Council provides value for money? - Over time (All valid responses: Sample bases in parenthesis)

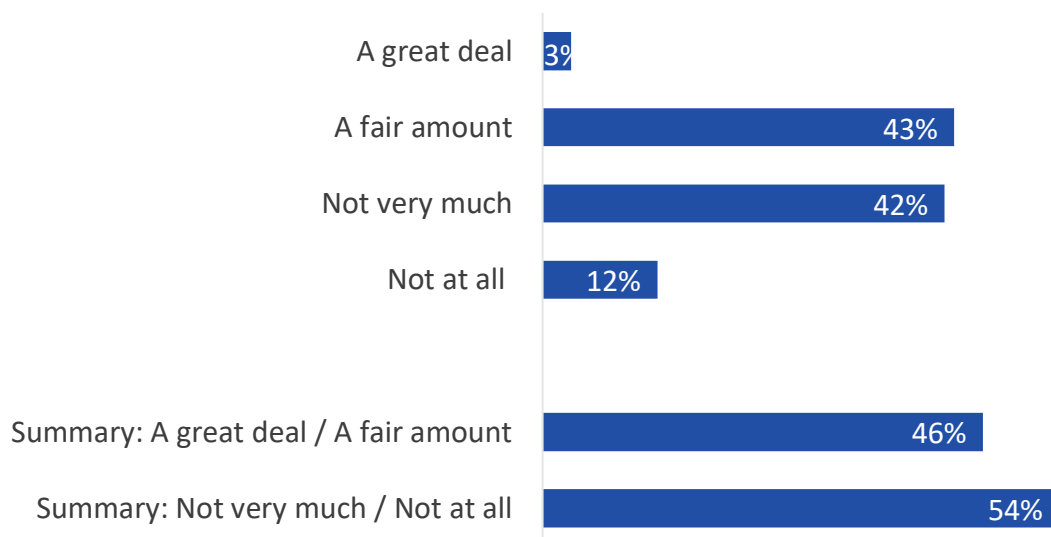


Mirroring their higher levels of satisfaction with the Council, residents aged 65 or over also tend to have higher positivity regarding value for money (48% agreement, cf. 42% of the total sample). By area, agreement levels are significantly higher than total in Eastern regions (48% cf. 42% of the total sample) while significantly lower in Downland regions (34% cf. 42% of total sample).

3.4 Trust in the Council to make the right decision

46% of respondents say that they trust the Council to make the right decision with the majority (43%) of residents saying they trust the Council a fair amount. The closest question to this in the LGA benchmark is 'How much do you trust your local council?' with the LGA average score being 56% putting Arun Council 10 percentage points behind, although the difference in question wording could account for this.

Figure 13: Q6. How much do you trust Arun District Council to make the right decision? (All valid responses: 716)



By area, Eastern areas are significantly more likely to say they trust the council, similar to last year (63% cf. 46% of the total sample). Whereas, both Downland and Western areas are significantly more likely to say they distrust the council (69% and 60% cf. 54% of the total sample). Compared to last year, levels of distrust for those living in Downland has increased, whilst trust levels have decreased significantly since last year and against the total.

Looking at age, those over 65 years old are significantly more likely to trust the council (53%) than the total sample and more likely than those aged 45-64 (44%).

In the below table, showing levels of trust by area, green indicates a figure significantly higher than the total average for the sample, while red indicates a figure significantly lower.

Table 5: Trust by area (All valid responses: Sample bases in parenthesis)

	Total	Downland (136)	Western (264)	Eastern (266)
Trust (A great deal/ a fair amount)	46%	31%	40%	63%
Distrust (Not much/ not at all)	54%	69%	60%	37%

3.5 Acting on concerns

Respondents were asked whether they think the Council acts on residents' concerns. Under two fifths of respondents think the Council acts on a great deal or fair amount on concerns (37%) and 63% think they don't act very much or at all. Most (34%) agree that the Council acts on their concerns a fair amount, with just 3% agreeing that it does so a great deal. 14% believe that the Council doesn't act on the concerns of residents at all.

As shown in the chart overleaf, the number of respondents who do think the council does act on resident concerns has significantly decreased by 11 percentage points (37% cf. 48%), respondents noting that they think the council doesn't act on resident concerns has also increased since 2022, reaching the highest levels seen since tracking began (63% cf. 52% in 2022). This indicates a need for further investigation as to why this has occurred this year and how to demonstrate to residents of Arun District Council the council does act on resident concerns. However, agreement is still significantly lower than the LGA benchmark figure of 52%, which has also seen a decrease since 2022 (60%).

Figure 14: Q4. To what extent do you think Arun District Council acts on the concerns of local residents? (All responses: 828)

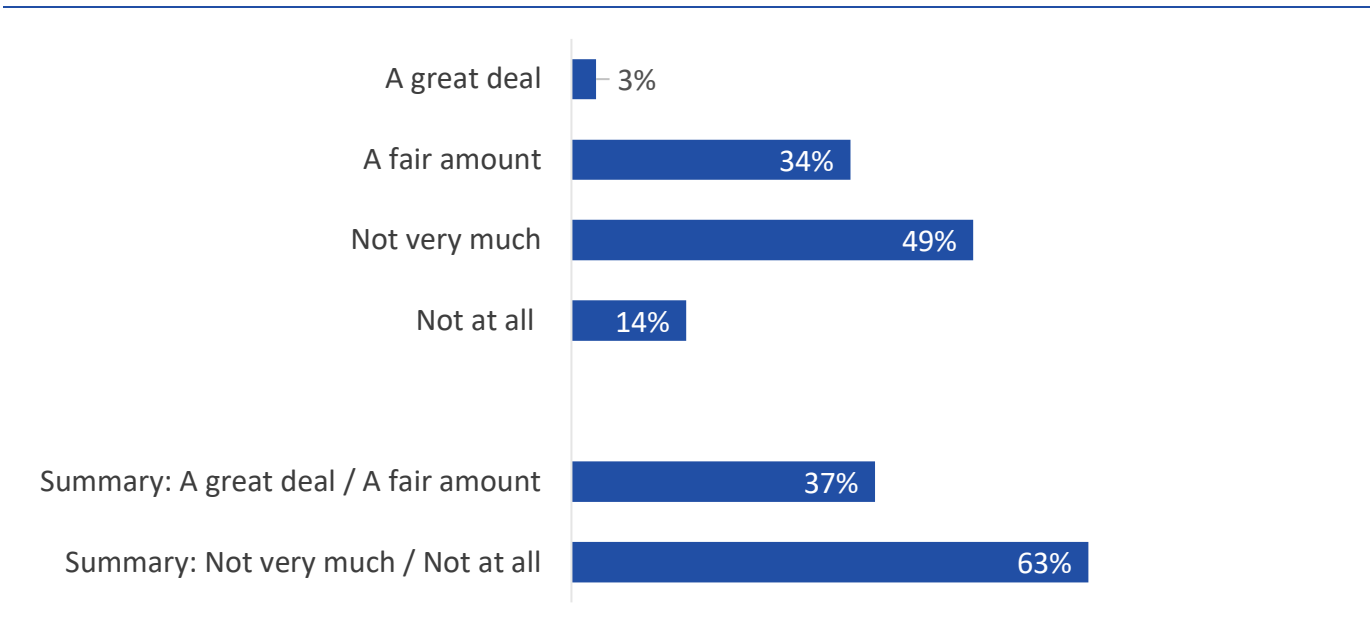
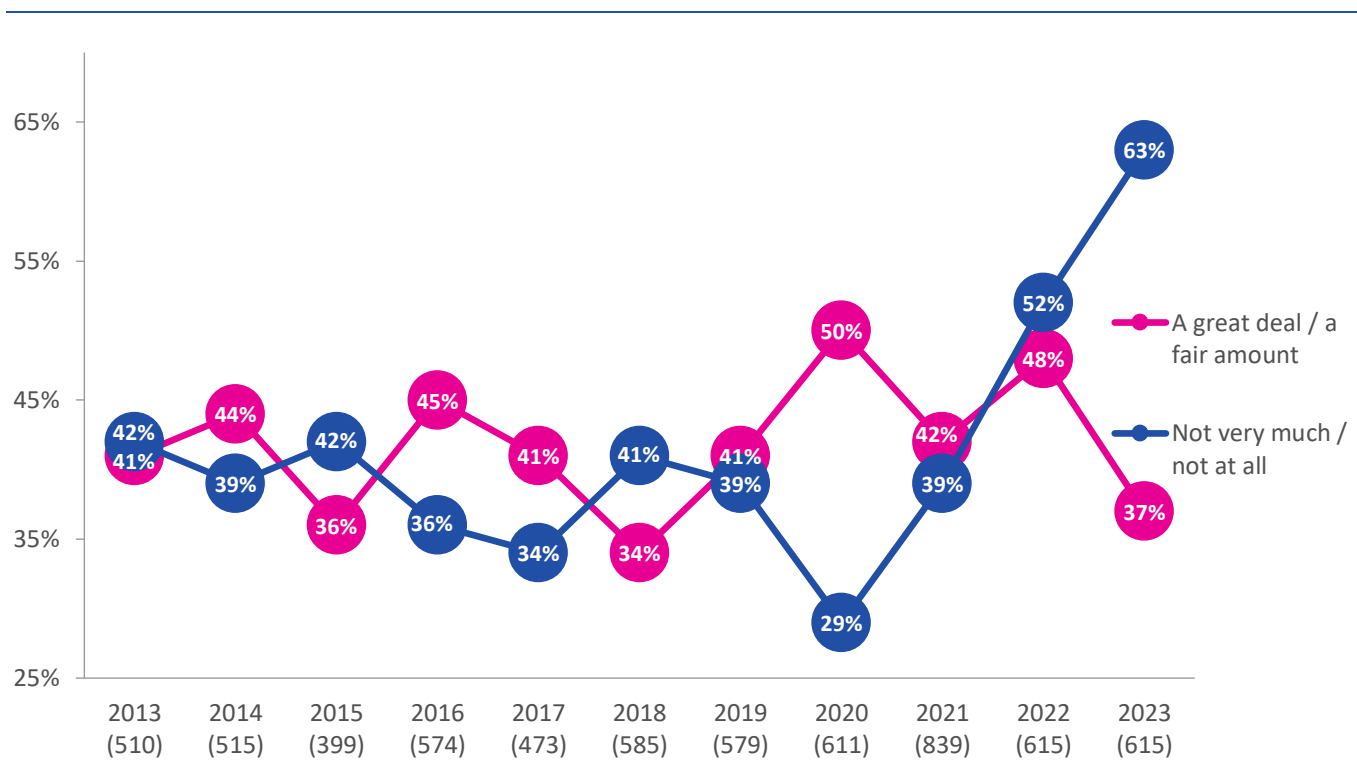


Figure 15: Q4. To what extent do you think Arun District Council acts on the concerns of local residents? - Over time (All valid responses: Sample bases in parenthesis)



Residents aged 65+ are significantly more likely to feel that the Council acts on their concerns a great deal or fair amount (44%, cf. 37% of the total sample). By location, respondents in Eastern areas are significantly more likely to feel that the council acts on their concerns (54% cf. 37%).

In the below table, showing agreement with this statement by area, green indicates a figure significantly higher than the total average for the sample, while red indicates a figure significantly lower.

Table 6: Acting on concerns by area (All valid responses: Sample bases in parenthesis)

	Total	Downland (137)	Western (248)	Eastern (230)
Agree (A great deal/ a fair amount)	37%	25%	31%	54%
Disagree (Not very much/ not at all)	63%	75%	69%	46%

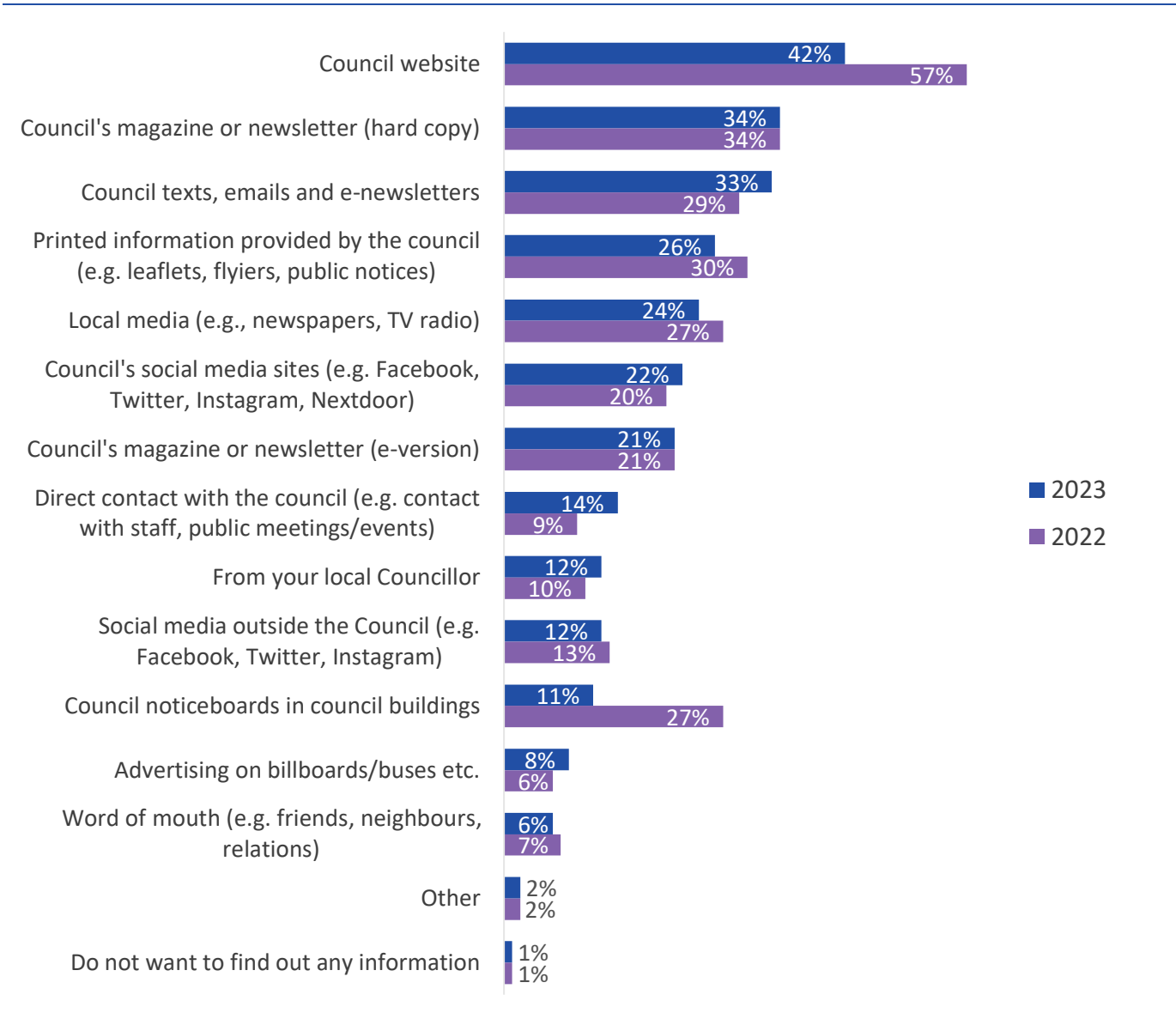
3.6 Residents' preferred channels to be kept informed

A key component of building a trusted relationship between council and residents is whether the residents feel that they are kept informed. Residents were therefore asked how they would prefer to be kept informed by the Council, in order to help the Council understand which channels of communication may work hardest for them.

Two in five (42%), prefer to keep informed via the council website (though this has decreased since last year). The Council magazine or texts, emails and e-newsletters are indicated as preferred options by around a third residents or more (34% and 33% respectively). Around a quarter (26%) prefer printed information provided by the council followed by local media such as newspapers and TV radio (24%). Around one in ten note the council's social media sites (12%) and council notice boards (11%).

Encouragingly, only 1% of residents said they did not want to find out any information, which suggests an appetite for communication.

Figure 16: Q5. How would you like the Council to keep you informed? (All valid responses: 753)



There are some variations by demographics, primarily by age. Those over 65 are significantly less likely to want to receive information via council texts, emails and e-newsletters (25% cf. 33%) and social media outside the council (6% cf. 12%), while over 65s are significantly more likely to want to receive hard copies of the council's magazine or newsletter (41% cf. 34%).

By contrast, 47% of respondents aged under 44 would prefer to receive information from the council texts, emails and e-newsletters, this has increased by 10 percentage points since last year (37%). There is also a strong appetite for direct digital communications amongst this age group and those aged 45 to 64, with two in five (40% cf. 22%) stating that they would like to be kept informed by the Council's social media sites and social media outside the council (20% and 12%).

Interestingly, residents with children in the house also express a preference for digital communication methods: 37% would prefer the Council's social media sites and then 20% would prefer social media outside the Council. This may be influenced by the fact that respondents with young children are more likely to fall into the younger age category. The time constraints of work and family life may also make digital communication more convenient for these respondents, since it can be accessed at any time.

4 Closed survey vs. Open survey

As the open survey was available for any Arun residents to complete, the sample of this survey is made of a bias sample of those who are more likely to engage with the council and of those willing to share their feedback.

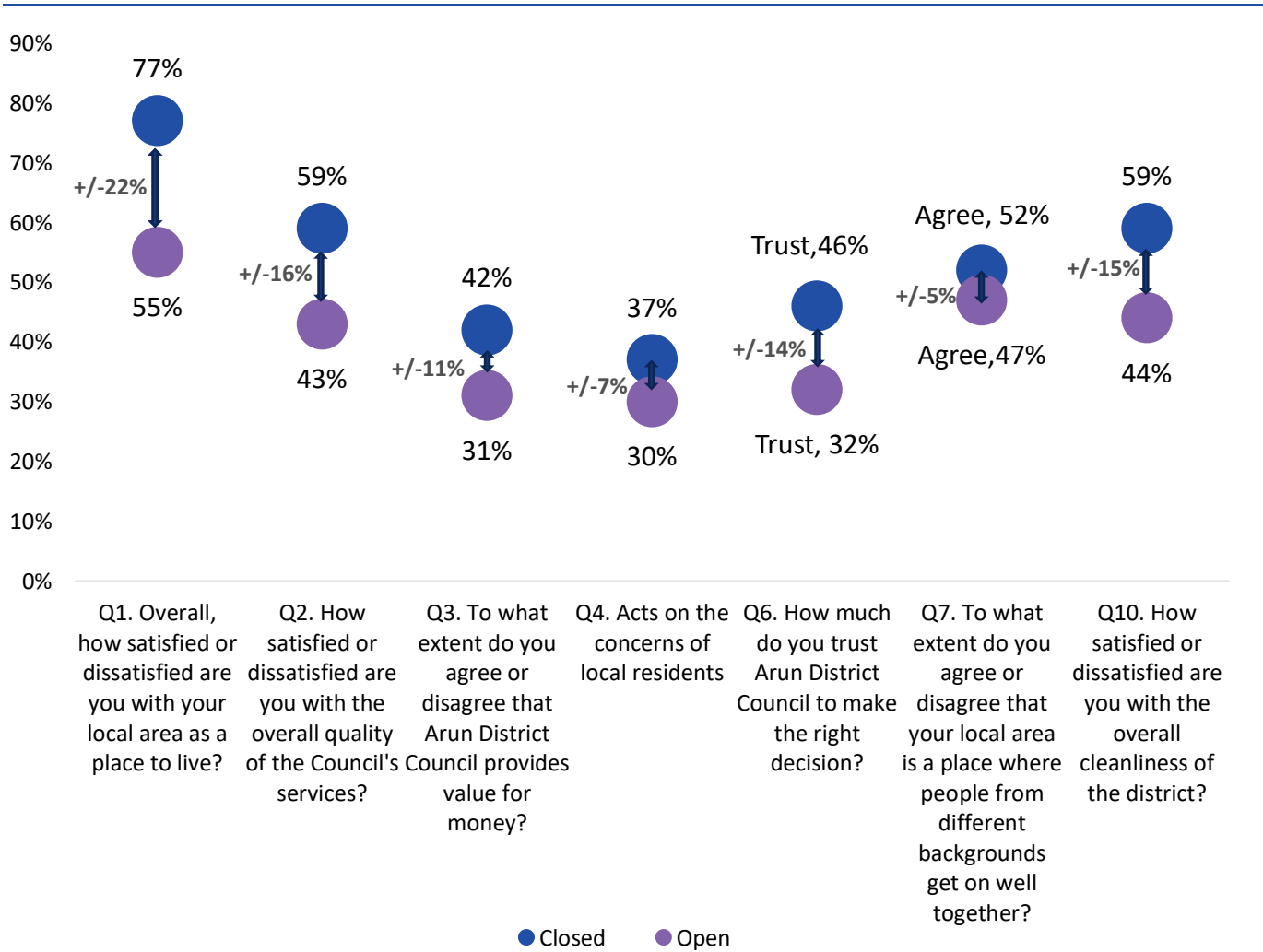
To compare the satisfaction levels between the open survey and the closed survey this section presents gap analysis between the two survey results as well as presenting the differences in the key drivers for satisfaction.

4.1 Comparison of key indicators

The following gap analysis charts showcases the difference in perceptions between the two samples, this will help to identify the largest difference in scores between the open and closed sample. In all instances, residents in the closed survey report more positive perceptions than the open survey, suggesting that residents have engaged with the open survey because they are unhappy with a certain issue or service.

Consistent with last year, as shown in Figure 17 below, the biggest differences in general perceptions between the open and closed survey is satisfaction with their local area, with 22 points difference. This is followed by satisfaction with the quality of the council’s services, with 16 points difference and satisfaction with the cleanliness of the district, with 15 points difference.

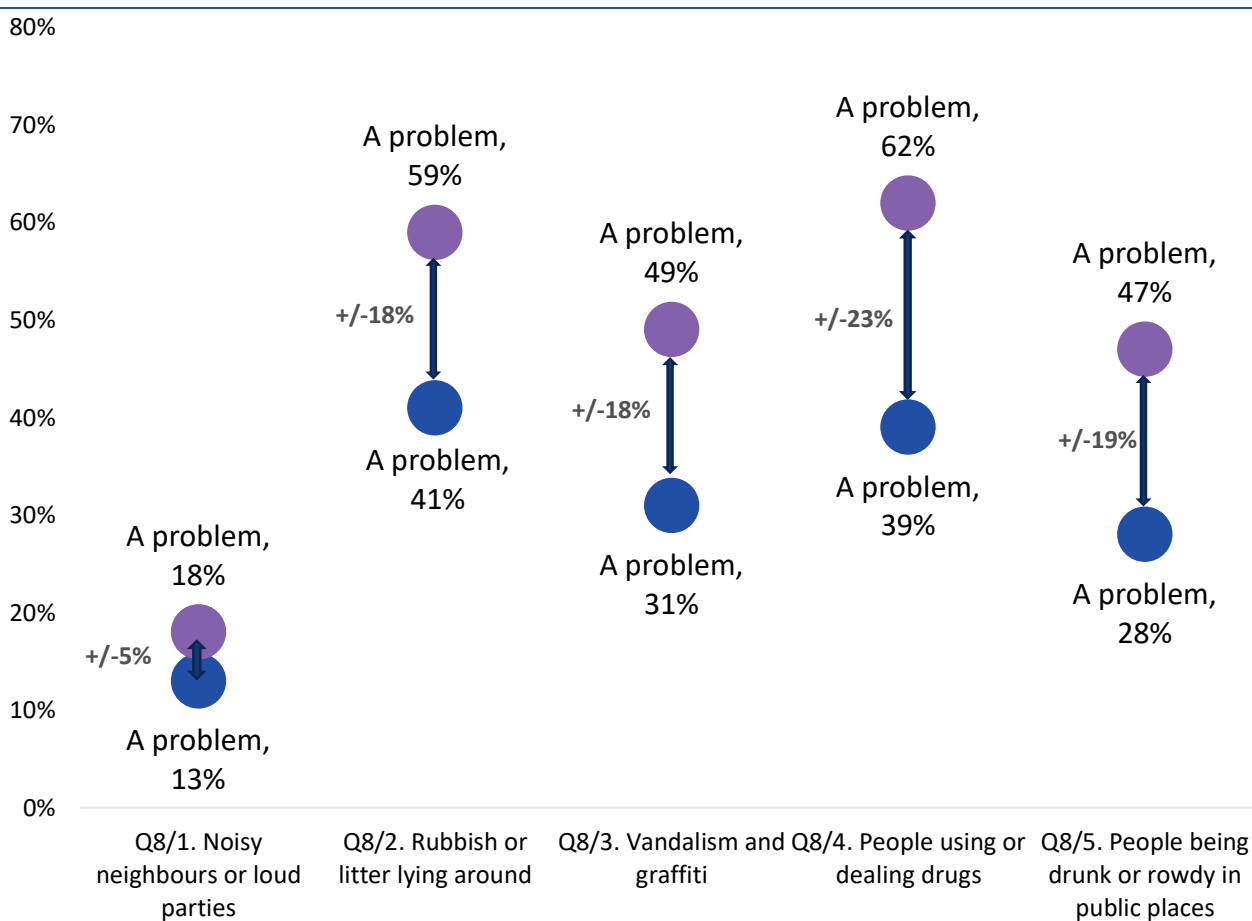
Figure 17: Gap analysis chart



*This chart is showcasing satisfaction levels, unless otherwise stated

Looking at neighbourhood problems, in both surveys rubbish or litter lying around (59%), vandalism and graffiti (49%) and people using or dealing drugs (62%) are the top three problems in the open survey mirroring the closed survey. Notably, the smallest difference in the proportion indicating a problem between the open and closed survey is for noisy neighbours (5% difference), which was the same percentage difference as last year. This may suggest that residents engaging with the Council via the open survey may be due to the other problems listed. The largest discrepancy between the open and closed survey is people using/ dealing drugs which has a 23-percentage point difference, again similar to last year where there was a 21-percentage point difference.

Figure 18: Gap analysis chart (continued) - Q8. Thinking about this local area, how much of a problem do you think each of the following are?

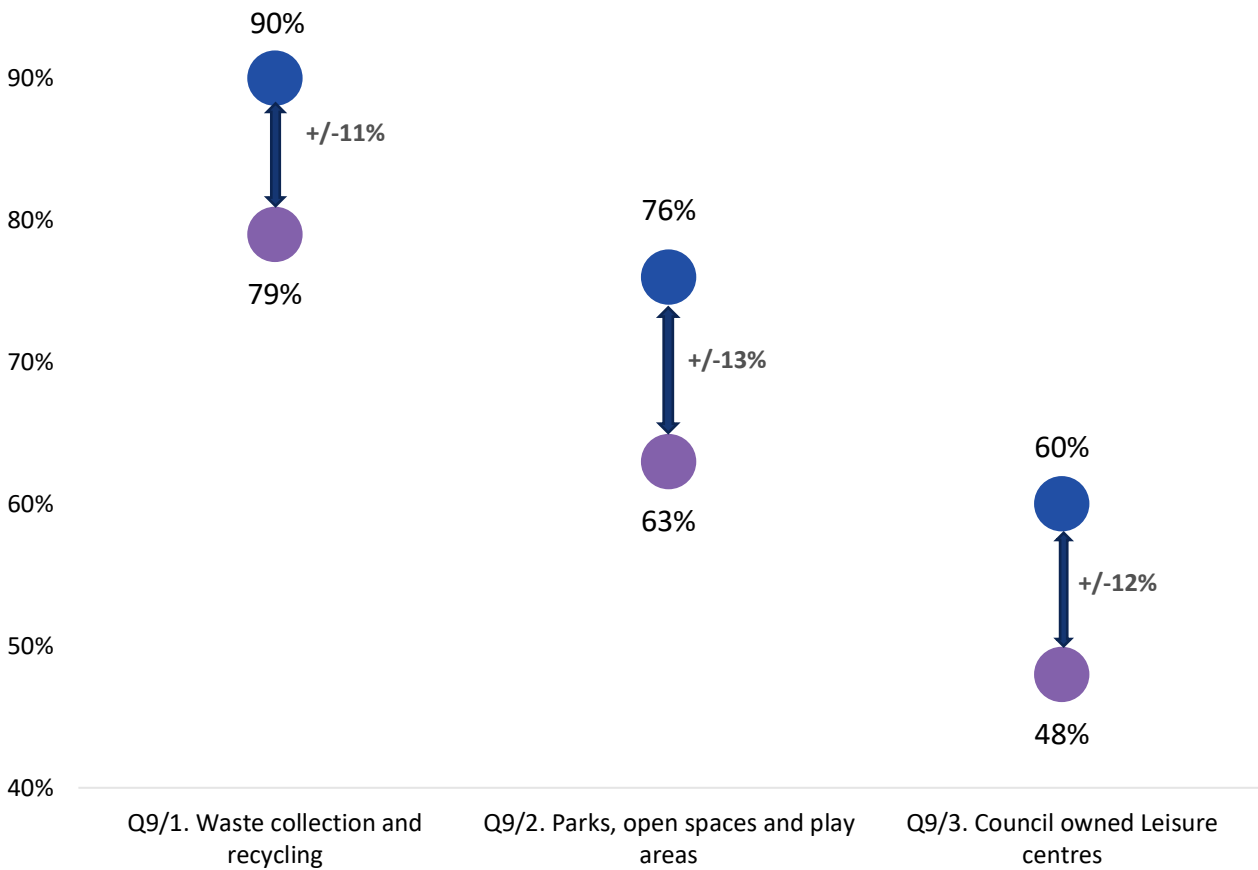


Q8. Thinking about this local area, how much of a problem do you think each of the following are?

● Closed ● Open

Residents were also asked about their levels of satisfaction with the services provided from the Council. The levels of satisfaction are generally higher in the closed survey than open. The differences in satisfaction levels for waste collection, parks and open space and council owned leisure centres are aligned (+/-11%, +/-13% and +/-12% respectively). The percentage point difference for waste collection has increased since last year (+/-2% in 2022) while the differences for parks and open spaces and council owed leisure centres have decreased (+/-15% for parks and open spaces last year and +/-16% for council owned leisure centres last year).

Figure 19: Gap analysis chart (continued) - Q9. Please indicate how satisfied or dissatisfied you are overall with Arun District Council's performance



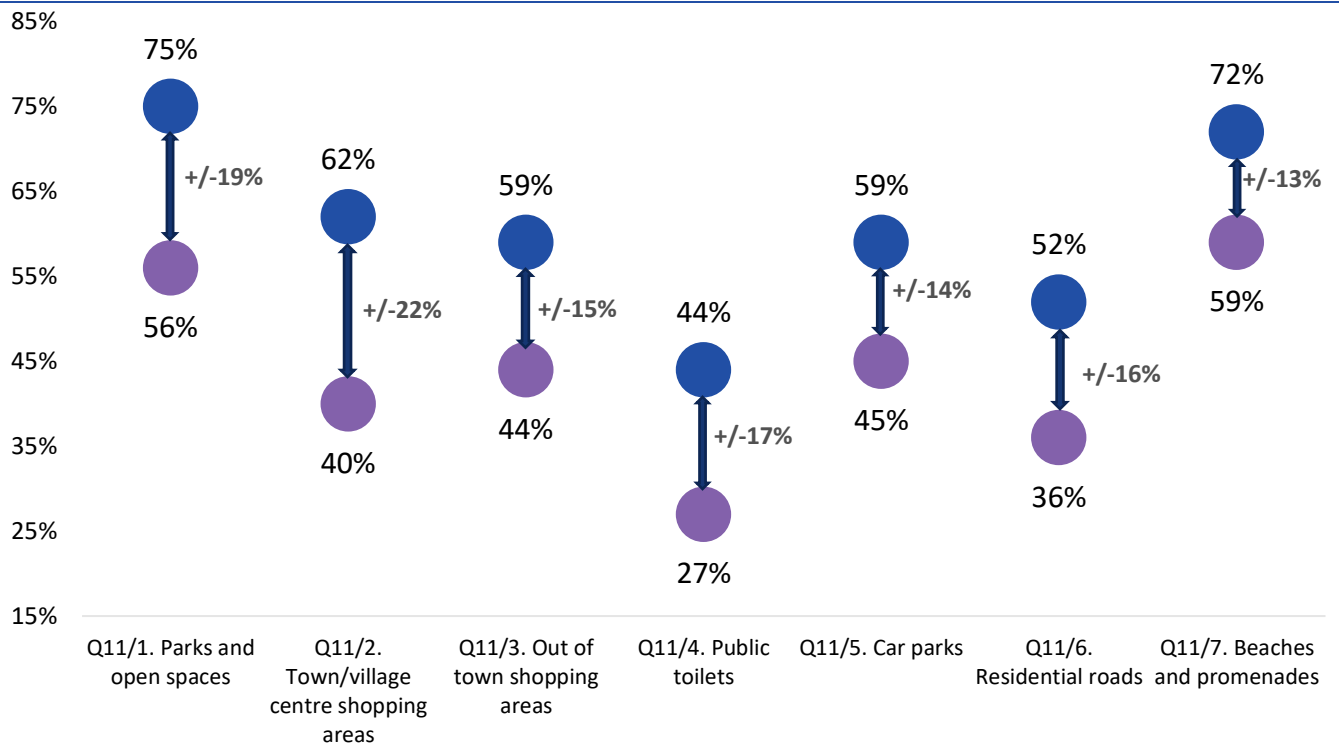
Q9. Please indicate how satisfied or dissatisfied you are overall with Arun District Council's performance

*This chart is showcasing satisfaction levels

● Closed ● Open

When looking at the satisfaction with the level of cleanliness, the biggest difference in level of satisfaction is with town or village centre shopping areas (+/-22% points) followed by parks and open spaces (+/-19%).

Figure 20: Gap analysis chart (continued) - Q11. How satisfied or dissatisfied are you with the level of cleanliness of the following places within the district?



Q11. How satisfied or dissatisfied are you with the level of cleanliness of the following places within the district?

*This chart is showcasing satisfaction levels

● Closed ● Open

4.2 Comparison of Key drivers for satisfaction across open and closed survey

The relative importance of the key drivers of satisfaction differs between the open and closed surveys. The two metrics of provides value for money and satisfaction with parks, open spaces and play areas have a bigger importance for respondents in the open survey than for those in the closed survey.

Table 7: Key drivers’ relative importance for closed and opened survey

	Relative importance		
	Closed survey	Open survey	Difference
Satisfaction with local area as a place to live	22%	20%	+/-2%
Provides value for money	21%	25%	+/-4%
Satisfaction with waste collection and recycling	6%	6%	+/-0%
Satisfaction with parks, open spaces and play areas	8%	9%	+/-1%
Satisfaction with the overall cleanliness of the district	10%	9%	+/-1%
Acts on the concerns of local residents	14%	14%	+/-0%
Trust Council to make the right decision	18%	16%	+/-2%

5 Appendix 1: Sample profile

	Sample:	Weighted Closed	Unweighted Closed	Weighted Open	Unweighted Open
Gender					
Male		49%	46%	45%	41%
Female		51%	54%	55%	59%
Age					
18-44		24%	10%	41%	20%
45 – 64		39%	10%	17%	15%
65+		47%	61%	23%	37%
Housing tenure					
Own outright (freehold or leasehold)		53%	67%	40%	52%
Buying on a mortgage		25%	16%	29%	25%
Rent from Arun District Council or from a Housing Association / Trust		3%	5%	10%	7%
Rent from a private landlord		10%	6%	11%	8%
Time in district					
Less than 1 year		4%	2%	8%	6%
Between 1 and 2 years		6%	5%	7%	5%
Between 3 and 5 years		8%	8%	9%	9%
Between 6 and 10 years		16%	14%	11%	13%
Between 11 and 20 years		21%	20%	18%	18%
More than 20 years		45%	50%	45%	49%
Children					
Yes		17%	10%	28%	19%
No		83%	90%	72%	81%
Area					
Western		40%	42%	46%	42%
Eastern		36%	41%	34%	38%
Downland		23%	21%	20%	18%
Employment status					
Employed		47%	34%	64%	53%
Unemployed/Sick/Disabled/Homemaker		6%	5%	10%	8%
Retired		47%	60%	24%	36%



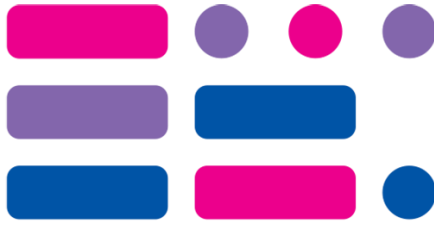
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REPORT TO:	Policy and Finance Committee - 26 October 2023
SUBJECT:	Financial Prospects 2024/25 to 2028/29 – interim update
LEAD OFFICER:	Antony Baden, Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Cllr Matt Stanley
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Council’s financial planning and budget promotes all of the Council’s Corporate Priorities.	
DIRECTORATE POLICY CONTEXT:	
The Council’s financial planning and budget affects all Directorates of the Council.	
FINANCIAL SUMMARY:	
The financial forecast for the General Fund Revenue Budget from 2024/25 and future years to 2028/29 is presented in this report.	

1. PURPOSE OF REPORT

- 1.1. The purpose of this report is to provide members with a high-level update on the current financial and economic prospects arising from the financial issues affecting the Council and their impact on the financial forecast for the five years from 2024/25 to 2028/29. The report also asks members to note the financial parameters for the 2024/25 budget preparation.
- 1.2. A further detailed report will be presented to this committee at its meeting of the 6 December 2023.

2. RECOMMENDATIONS

The Committee is asked to resolve that:

- 2.1. The financial forecast be noted;
- 2.2. Delegation be granted to the Section 151 Officer to finalise the wording of the budget consultation literature in consultation with the Committee Chair of the Policy & Finance Committee;
- 2.3. The Committee agrees to delegate authority to the Section 151 Officer, Chief Executive Officers and Chair of the Policy & Finance Committee to decide future participation in the West Sussex Business Rates Pool;
- 2.4. Officers continue to develop proposals which will enable the Council to maintain and replenish an adequate level of Usable Revenue Reserves as decided by the Section 151 Officer.

3. EXECUTIVE SUMMARY

- 3.1. This document sets out the approved budget for 2023/24 and updates the budget forecasts within the Medium-Term Financial Plan (MTFP) for the period 2024/25 to 2028/29, (see Appendix A). It represents the latest view of the Council's financial position over this five-year period and is subject to confirmation of Government funding and several other factors that may affect the Council's finances. A more detailed update will be brought before this Committee on the 6 December 2023.
- 3.2. The forecast assumes that the local government funding reforms will take place in 2026-27 rather than 2025-26. Ongoing lack of certainty surrounding local government funding continues to limit the ability to produce reliable financial forecasts especially in respect of Business Rates income and Government grant. The situation is exacerbated by the continued economic crisis and wider global issues.
- 3.3. The report describes the financial pressures facing the Council and sets out how it can fulfil its statutory obligation and set a balanced budget. This will again necessitate the need to use reserves, but Members will note that this cannot be a permanent solution and the Council will need to make some difficult decisions over the next 12 months to achieve an affordable and sustainable budget.
- 3.4. Members should note that the financial forecast at Appendix A is still work in progress and subject to changes.

4. DETAIL

The Budget Process

- 4.1. Service committees have been consulted on the budget process via a series of reports presented in September and October 2023. The process for 2024/25 has seen the introduction of the service planning templates which are being compiled with a view to develop potential savings and income generation ideas, which will assist in bridging the budget gap.

The process is outlined below: The budget process consists of four phases and this report is the result of the first phase.

- a. Phase 1 – Budget consultation reports to Service Committees.
- b. Phase 2 - Update the MTFP setting out budget pressures and high-level estimates over the next five years and report to Policy and Finance Committee on 6 December 2023, (this will be followed by an all-Member briefing on the 14 December 2023);

- c. Phase 3 - Produce detailed draft budgets to be considered by the relevant service committees before consideration at Policy and Finance Committee on 8 February 2024;
- d. Phase 4 - Finalise the budget, for consideration by a Special Meeting of the Council on 21 February 2024.

Local Government Finance Settlement (LGFS) 2024/25

- 4.2. There LGFS will be announced by DLUHC in December 2023. The same principles from last year's statement have been applied to the forecasts in this report.
- 4.3. Regarding the local government funding reforms our assumption is that this will take place no earlier than 2026-27. In theory, the funding reforms could be implemented in 2025-26 after the end of the current parliament but our assessment is that this is very unlikely to be the case.

Cost Pressures

- 4.4. **Inflation** - Inflationary increases of 6.8% have been built into non-contractual budgets and fees and charges. This aligns with the July 2023 CPI rate. The base budgets for certain service contracts have been increased by £611,000 as a result of inflationary clauses built into the contracts. The largest increases are in the Waste & Recycling (£479,000) and Grounds Maintenance contracts (£132,000).
- 4.5. **Net Financing Costs** – The Council still aims to deliver a capital programme with several high-profile schemes as shown in Appendix C. Most of the programme will be financed from borrowing, which will incur financing costs and this presents an affordability risk that has been exacerbated by recent interest rate rises. The budget assumes an underlying borrowing rate of 4.94%, which is in line with forecasts received from the Council treasury management advisors.
- 4.6. **Investment Income** - Rising interest rates means that the Council will receive higher than anticipated investment income. The 2024/25 budget has been increased by £435,000 and this additional income will partially offset borrowing costs.
- 4.7. **Staffing Costs** – the forecast assumes an annual increase of 6.5% for 2024/25 and 2% per annum for each of the following years. This increases the full year budget requirement in 2024/25 by approximately £1,100,000.
- 4.8. **External Audit fees** – Local authority external audits have received much criticism in recent years from the Financial Reporting Council, mainly over the quality of audits and the delays in completing them. Audit companies responded by stating that such audits would require additional resources to rectify these problems. The contract for delivering the audit is currently with Ernst & Young, following a procurement process conducted by the Public Sector Audit Appointments (PSAA) Limited on behalf of the Council. The

Council has since been advised by the PSAA that our audit costs could increase by about £100,000 from 2024/25 onwards.

- 4.9. The Council Vision adopted by full Council in March 2022 includes several priority objectives, some of which may require further revenue and/or capital investment. The MTFP forecast does not include any additional funding to deliver these objectives, so any proposals for further investment will need to be considered for affordability. This may also necessitate a need to realign existing resources or make compensatory savings elsewhere from the budget.
- 4.10. **Business Rates** - The Council is currently a member of the West Sussex Business Rates Pool along with other West Sussex authorities. This allows member authorities retain any growth in business rates income that they collect rather than pay it over to central government for wider distribution. The scheme requires each authority to indicate its interest by the 10 October 2023 to DLUHC as to whether it wishes to remain in the pool.

Non-Specific Revenue Grants

- 4.11. This estimate uses data from a model provided by local government policy specialists, Pixel Financial Management. The table below shows the forecast net (increases)/decreases against the 2023/24 base budget in each year of the MTFP:

2024/25	2025/26	2026/27	2027/28	2028/29
£'000s	£'000s	£'000s	£'000s	£'000s
(271)	262	410	410	410

- 4.12. The main changes are due to the predicted reduction of £616,000 for the New Homes Bonus grant as this assumes that the Government will wind up the scheme by 2026/27. There is a risk to the forecast in relation to the Funding Guarantee Grant £1.2m and the Revenue Support grant £198,000 as these could be discontinued in 2026/27 when Full Funding Review (FFR) is implemented.
- 4.13. The above information will be confirmed in the local government funding settlement in December 2023 and any changes will be reported to this committee at its 8 February 2024 meeting.

Council Tax and Council Tax Base

- 4.14. For 2023/24, the Council approved the maximum increase permitted by the Local Government Finance Settlement of 2.99%. For 2024/25 and future years, the assumption is that the same rate of increase will apply.
- 4.15. The Council Tax Base allows for an annual increase in new builds from housing developments based on the Council's targets less an allowance for collection losses and Council Tax Reduction claimants. The increases for each year of the MTFP are set out in the table below:

2024/25	2025/26	2026/27	2027/28	2028/29
£'000s	£'000s	£'000s	£'000s	£'000s
532	554	578	602	628

- 4.16. The above increases will be reviewed during phase 2 of the budget process once the final council tax base figures are submitted to DLUHC in October.

Collection Fund Surplus/Deficit

- 4.17. The forecast Collection Fund outturn for 2023/24, which will impact 2024/25 financial year, will be updated during phase 2 of the budget process.

Usable Revenue Reserves

- 4.18. Appendix B sets out the impact on the Council's Usable Revenue Reserves based on the updated MTFP forecasts. By the end of the five-year forecast (2028/29), the balance of Reserves is forecast to have been exhausted if no decisions are made to address the budget shortfall.
- 4.19. Members should note that assessing the adequacy of a Council's reserves is the responsibility of the Section 151 Officer. Furthermore, Section 25 of the Local Government Act 2003 requires the Section 151 Officer to produce a statement regarding the adequacy of Reserves. This will be included in the updated report to this committee on the 6 December 2023.

Capital Programme

- 4.20. The draft Capital Programme is shown in Appendix C.
- 4.21. Capital financing costs estimates are extremely sensitive to changes in interest rates and along with inflation rises, this will have a significant impact on the affordability of some capital schemes. Therefore, larger and more complex schemes will continue to be subject to a detailed affordability review by the Section 151 Officer and Heads of Service before any proposals are reported to Members for their consideration.

Budget Consultation

- 4.22. The Council is required to consult on its budget and council tax proposals with residents and local businesses. The opinions of residents, partner organizations, businesses and other interested parties are an important part of the budget setting process. The final report will be presented to this Committee on 8 February 2024.
- 4.23. The consultation will need to highlight the continuing scale of the financial challenge facing the Council, and its response for dealing with it. The Policy & Finance Committee is requested to agree that delegation be given to the Section 151 Officer and the Chair of Policy & Finance committee to finalise the wording of the consultation.

Conclusion

- 4.24. The financial outlook has continued to deteriorate over the last twelve months. Global economic uncertainty, the cost-of-living crisis and spiraling inflation are already having a major adverse impact on budgets, and this is expected to continue over the medium term. Inflationary pressures alone are predicted to add approximately £1m to the budget deficit in 2024/25 and this will be exacerbated by increasing interest rates, although the Council will seek to offset the latter by use of capital receipts and an increase in investment income. Also, uncertainty around future levels of government grant funding may well worsen the situation.
- 4.25. Further savings are essential if the Council is to set a balanced and sustainable budget that is not reliant on the use of reserves. Furthermore, resources will probably need to be realigned if the objectives of the Corporate Plan are to be achieved. Therefore, it is essential that the Council maintains an adequate level of reserves and continues to operate within its approved budget each financial year to prevent further unplanned drawdowns. Failure to do so will impact on the Council's ability to meet its statutory obligations.
- 4.26. However, despite the multiple financial pressures, the Council can deliver a balanced budget with a combination of sound financial management and the successful delivery of Savings targets. Failure to achieve this will result in the Council having to make difficult decisions around the provision of local services.

5. CONSULTATION

- 5.1. No consultation has been undertaken with external bodies.

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1. There are no other options available.

7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 7.1. The financial considerations considered in the report show a significant budget deficit from 2024/25 which must be addressed. Any consideration of finances in future is subject to a number of risks which are explained in Section 8 below.

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1. There are several risks, which are currently exacerbated owing to the current financial situation. These are summarised in the following sections.
- 8.2. As can be seen from the table in Appendix B, the main risk to the Council is that if it fails to address the underlying budget shortfall, it will run out of Usable Revenue Reserves by 2027/28.

8.3. At the time of drafting this report, the most significant risk facing the Council is inflation. This has a material effect on employment costs, contracts, supplies and services. These are all known to be increasing significantly beyond the Council's control. The figures affected by these costs are shown in the table below:

Cost	2023/24 Budget £'000
Employment Cost	17,048
Contracts	8,363
Total	25,411

8.4. On 16 July 2023, the Office for National Statistics published CPI rate was 6.8%. As an example, if the costs above increased by this in 2024/25, the increase in cost to the Council is £1.73m. Assuming the Council increases Council Tax by the maximum amount allowed in 2024/25, the increase in Council Tax income is £533k over 2023/24. If no further funding is available, the Council will have to increase income from other sources, find savings or use balances.

8.5. In 2023/24, the Council had agreed to a request from its Leisure Services provider to reduce the sum it pays to the Council by £580k. This has been reversed in 2024/25. There is a risk that this will continue if the current economic conditions continue for longer than anticipated. The results of this could have a significant effect on the Council's finances in future years.

8.6. The government confirmed in the December 2022 Policy Statement that the local government funding reforms would not take place in the current parliament and had suggested a two-year funding settlement for local government for 2023/24 and 2024/25. We do not know whether the reforms will be in 2025-26, 2026-27 or even later. Since this announcement, there has been no further information published. There is no indication as to what shape the funding settlement will take.

8.7. There is no guarantee that major grant income sources such as New Homes Bonus, Services Grant and Funding Guarantee Grant would continue beyond 2024/25. These grants provided income budgets of £2.3m in 2023/24. Withdrawing these grants would seem unlikely but is a definite risk to the Council.

8.8. It is now widely expected that the funding reforms will be introduced from 2025/26 at the earliest. The projections for this show a drop in funding to the Council. This has been expected for a number of years and there is no confirmation that the original principles will still be considered valid. Ministers may revise the proposals and/or the date of implementation.

8.9. The maximum allowed Council Tax increase in 2023/24 was 2.99%. It must be noted that any maximum increase of less than current CPI is an actual cut in funding for the Council.

9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

9.1. The approval of the Medium-Term Financial Strategy lies with Full Council upon the recommendations of the Policy & Finance Committee.

9.2. The Council has a fiduciary duty to its its taxpayers to be prudent in the administration of the funds it holds on their behalf and an equal duty to consider the interests of their community which benefit from the services it provides.

10. HUMAN RESOURCES IMPACT

10.1. None

11. HEALTH & SAFETY IMPACT

11.1. None

12. PROPERTY & ESTATES IMPACT

12.1. The maintenance of property and estates is dependent on sufficient funding being available to finance the planned programme.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1. None.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. No direct impact. With constrained resources, the Council must decide how much resource to apply to climate change.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. None

16. HUMAN RIGHTS IMPACT

16.1. None

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1. None

CONTACT OFFICER:

Name: Antony Baden

Job Title: Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

BACKGROUND DOCUMENTS:

Financial Prospects 2022/23 to 2026/27 report to Policy & Finance Committee, 13 December 2023

[\(Public Pack\)Policy & Finance Committee - Supplement - Item 9 - Financial Prospects \(Medium-Term Financial Prospects\) 2022-2023 to 2026-2027 Agenda Supplement for Policy and Finance Committee, 13/12/2022 18:00 \(arun.gov.uk\)](#)

Appendix A						
Arun District Council						
2024/25 to 2029/30 Medium Term Financial Plan						
	2023/24 Budget £(000)	2024/25 Budget £(000)	2025/26 Budget £(000)	2026/27 Budget £(000)	2027/28 Budget £(000)	2028/29 Budget £(000)
Cost of Service						
Corporate Support	7,678	8,416	8,245	8,463	8,738	8,648
Economy	2,449	2,915	2,927	2,822	2,824	2,898
Environment	10,810	11,426	11,775	11,993	12,221	12,446
Housing & Wellbeing	5,937	5,472	5,453	5,559	5,667	5,777
Planning Policy	906	487	544	602	661	721
Policy & Finance	2,203	2,238	2,283	2,328	2,375	2,422
Recharges to HRA	(1,526)	(1,526)	(1,526)	(1,526)	(1,526)	(1,526)
Total Cost of Services	28,456	29,428	29,702	30,241	30,959	31,386
Corporate Cost						
Parish Precepts	5,301	5,459	5,622	5,790	5,963	6,142
Other Precepts & Levies	249	249	249	249	249	249
Interest & Investment Income	(1,825)	(2,260)	(2,128)	(1,184)	(853)	(663)
Contingencies / Miscellaneous	0	0	0	0	0	0
Pension Deficit Contributions	1,323	1,323	1,323	1,323	1,323	1,323
Depreciation	0	0	0	0	(112)	0
Total Corporate Cost	5,048	4,771	5,067	6,179	6,570	7,051
Total Net Budget Requirement	33,504	34,199	34,768	36,420	37,529	38,437
Financed By						
Retained Business Rates	(7,626)	(8,032)	(8,201)	(6,485)	(6,731)	(6,995)
New Homes Bonus	(616)	(616)	0	0	0	0
Other Non-Ringfenced Grants	(1,641)	(1,912)	(1,995)	(1,847)	(1,847)	(1,847)
Council Tax income: Arun	(12,982)	(13,514)	(14,069)	(14,647)	(15,249)	(15,877)
Council Tax income: Parish Councils	(5,301)	(5,459)	(5,622)	(5,790)	(5,963)	(6,142)
Collection Fund D/(S)	(152)	(148)	(152)	(156)	(159)	(163)
Total Finance By	(28,318)	(29,682)	(30,039)	(28,925)	(29,950)	(31,024)
Funding Gap	5,186	4,516	4,729	7,495	7,580	7,413
Funding Gap - reported in December 2022	3,984	3,449	7,106	7,221	0	0
Change in Funding Gap	1,202	1,067	(2,377)	274	0	0

						Appendix B
Revenue Reserves						
	2023/24 Budget £(000)	2024/25 Budget £(000)	2025/26 Budget £(000)	2026/27 Budget £(000)	2027/28 Budget £(000)	2028/29 Budget £(000)
Potential Use of Reserves						
Earmarked Reserves and General Reserves	(25,793)	(20,607)	(16,091)	(11,362)	(3,867)	3,713
Use of/(Contribution to) Reserves	5,186	4,516	4,729	7,495	7,580	7,413
Total Reserves	(20,607)	(16,091)	(11,362)	(3,867)	3,713	11,126

	2023/24 Budget £ (000)	2023/24 Foreca st £ (000)	2024/25 Budget £ (000)	2025/26 Budget £ (000)	2026/27 Budget £ (000)	2027/28 Budget £ (000)	2028/29 Budget £ (000)
General Fund							
Policy & Finance	3,750	5,022	0	0	0	0	0
Economy	539	3,471	453	1,110	320	500	500
Environment	1,655	2,558	1,465	1,500	1,526	1,500	1,500
Corporate Services	0	315	50	0	355	65	65
Total General Fund Costs	5,944	11,366	1,968	2,610	2,201	2,065	2,065
HRA							
Housing and Wellbeing	8,998	10,678	4,967	4,303	2,776	2,776	2,776
Total HRA Costs	8,998	10,678	4,967	4,303	2,776	2,776	2,776
Total Net Budget Requirement	14,941	22,044	6,935	6,913	4,977	4,841	4,841
Financed By							
Capital Grants	(1,400)	(6,662)	(2,096)	(2,089)	(1,504)	(1,463)	(1,463)
S106	0	(290)	(91)	(91)	(65)	(64)	(64)
Capital Receipts	(1,285)	(2,212)	(696)	(694)	(499)	(486)	(486)
Major Repairs Reserve	(2,931)	(2,931)	(922)	(919)	(662)	(644)	(644)
Earmarked Reserves		(1,749)	(550)	(548)	(395)	(384)	(384)
Unfinanced / Borrowing	(9,325)	(8,200)	(2,579)	(2,571)	(1,851)	(1,801)	(1,801)
Total Finance By	(14,941)	(22,044)	(6,935)	(6,913)	(4,977)	(4,841)	(4,841)
Funding Gap	0	0	0	0	0	0	0

REPORT TO:	Policy and Finance Committee - 26 October 2023
SUBJECT:	Budget Monitoring Report to 30 June 2023
LEAD OFFICER:	Antony Baden – Group Head of Finance & Section 151 Officer
LEAD MEMBER:	Cllr Matt Stanley
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Council's budget supports all the Council's Objectives.	
DIRECTORATE POLICY CONTEXT:	
Budget monitoring and forecasting are key in ensuring sound financial control and control of spending is in place. It is also a major part in ensuring sound governance arrangements.	
FINANCIAL SUMMARY:	
The report shows the Capital, Housing Revenue and General Fund Revenue budget performance for 2023/24 as at the end of Quarter 1.	

1. PURPOSE OF REPORT

1.1. The purpose of this report is to appraise the Policy and Finance Committee of performance against the budgets approved by Full Council at its meeting of the 9 March 2023.

2. RECOMMENDATIONS

1.2. To note the report.

1.3. Note that an additional £750,000 will be added to the Capital Programme in respect of capital works at Littlehampton Harbour as outlined in paragraph 4.4.

1.4. Note that the Housing Revenue Account (HRA) will continue to be closely monitored to ensure that corrective action is taken if required and reported back to this Committee.

and

2.2. Recommended that this Committee approve:

(a) A virement of £190,900 be made from the Corporate Support Committee budget to the Economy Committee budget.

(b) A virement of £34,423 be made from the Policy & Finance Committee budget to the Corporate Support Committee budget.

- (c) The Capital Programme be reviewed and amended where required to reflect future cost forecasts and expenditure profiles.

2. EXECUTIVE SUMMARY

- 2.1. The budget monitoring report appended to this report sets out the General Fund Revenue budget, Capital Programme and Housing Revenue Account budget performance and forecast for 2023/24 as at the end of Quarter 1.

3. DETAIL

Revenue Budget

- 3.1. The Council approved a General Fund revenue total net expenditure budget of £28.318 million; a Housing Revenue Account revenue total expenditure budget of £19.351 million; and a Capital Programme of £14.941 million for the year 2023/24. This report provides a forecast of spending and income against the approved budget for 2023/2024.
- 3.2. Members will recall that the 2023/24 budget includes £3 million for Transformation and an assumption that savings of £2 million would be identified in year. Officers are currently working up proposals, but it is unlikely that either of these will be spent or achieved. However, more work is required to ascertain a more accurate picture so for the purpose of the Quarter 1 forecast, a zero variance has been reported for both. It is not expected that this will create an overspend.
- 3.3. The Committee is requested to note the budget monitoring report in Appendix 1, which provides information on a management by exception basis to highlight the overall expected performance of the council.

Capital Programme

- 3.4. The Littlehampton Harbour Board (LHB) has advised Arun District Council and West Sussex County Council that emergency capital works are required to the harbour's west wall, at a total cost of £1,500,000. The cost is split equally between the two authorities. The Council is legally required to share the cost of any expenditure incurred in the operation of the harbour, which cannot be funded by the LHB. The works commenced in August 2023 and Members are therefore asked to note that this will be included in the Quarter 2 capital programme report.

5 CONSULTATION

- 5.1 Consultation with other stakeholders is not required for this report.

6 OPTIONS/ALTERNATIVES CONSIDERED

- 6.1 Not applicable.

7 COMMENTS BY THE INTERIM GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 7.1 It is sound governance to monitor spending against budget during the financial year. Such control allows the Council to take prompt corrective action if spending or income significantly varies from the approved budgets.
- 7.2 The Council continues to incur some additional expenditure due to current inflationary pressures and net expenditure is monitored closely to ensure that corrective action continues to be taken if necessary.
- 7.3 The HRA balance projection is a significant concern and is forecast to decline below the £2m recommended minimum balance approved by the Council. A further report will be presented to the Housing & Wellbeing Committee on 23 November 2023 and this Committee on 6 December 2023.
- 7.4 Committee will note that the Group Head of Finance & Section 151 Officer will work throughout the financial year with other Group Heads to mitigate any overspends that have been highlighted in the report and to maximise potential income generation opportunities/cost avoidance efficiencies.

8 RISK ASSESSMENT CONSIDERATIONS

- 8.1 Regular budget monitoring and forecasting mitigates against the risk of poor financial control and ensures that Members are informed when corrective action is required and what action has been taken.

9 COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 9.1 There are no direct legal implications associated with this report.

10 HUMAN RESOURCES IMPACT

- 10.1 None.

11 HEALTH & SAFETY IMPACT

- 11.1 None.

12 PROPERTY & ESTATES IMPACT

- 12.1 None.

13 EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

- 13.1 None.

14 CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

- 14.1 None.

15 CRIME AND DISORDER REDUCTION IMPACT

15.1 None.

16 HUMAN RIGHTS IMPACT

16.1 None.

17 FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 None.

CONTACT OFFICER:

Name: Antony Baden

Job Title: Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

BACKGROUND DOCUMENTS:

Budget Book 2023/24

Minute 779, Full Council 9 March 2023 – Arun District Council budget 2023/24.

ARUN DISTRICT COUNCIL BUDGET MONITORING

1. Introduction

- 1.1. This report sets out the forecast outturn position for the financial year 2023/24 as at Quarter 1, for the Revenue Budget, Capital Programme, and the Housing Revenue Account (HRA).
- 1.2 The budget monitoring statements are summarised in Tables 1 to 4 below with additional details on significant variances provided.

2. Revenue Budget

- 2.1 The Quarter 1 revenue budget forecast performance for the year is £34.377 million against the budget of £35.042 million, which is an underspend of £665k. The significant variances are explained in paragraph 3 and 4.
- 2.2 Table 4 sets out the impact on the Council's Usable Revenue Reserves. Members will note that the approved planned use of Reserves in 2023/24 is £6.7 million, including the funding of some capital expenditure, but this is forecast to reduce by £665k because of the underspend referred to in paragraph 2.1.
- 2.3 Subject to approval by this Committee, the following virements are required for those budgets to report to the correct service committees:
 - a virement of £190,900 from the Corporate Support Committee to the Economy Committee in respect of the Accommodation Services budget.
 - a virement of £34,423 from the Policy & Finance Committee to the Corporate Support Committee in respect of the Strategy & Performance Monitoring budget.

3 Forecast variance explanations

- 3.1 The forecast total underspends are £157k at Cost-of-Service level with an additional overachievement of income forecast of £508k on Interest & Investment Income. These are outlined in paragraphs 3.2 to 3.5 below.
- 3.2 **Corporate Support** - Underspend on staff costs in Committee Services (£51k) and savings in IT associated with IT replacement programme and decommissioning of e-forms platform. (£38k)
- 3.3 **Economy** – Underspend on a vacant post in Property Management and one -off over achievement of Beach Hut income. (£21k)
- 3.4 **Environment** – Savings within Foreshore and Parks & Green Spaces budgets reflecting updated information since the budget was approved. (£62k)
- 3.5 **Housing & Wellbeing** - A budget for £580k was added to the 23-34 budget for further support to Freedom Leisure with the increase in utility costs. A specialist

consultant was appointed to review the claim. The claim has now been settled at £205k with a surplus budget of £375k now being reported as an underspend in the year.

4 Other potential cost pressures

- 4.1 Total identified pressures to date are £451k and are analysed further in paragraphs 4.2 to 4.4 below. Services are expected to manage pressures within existing resources in the first instance.
- 4.2 Corporate Support – Cost pressures due to the increased use of agency staff to cover vacant posts in Legal Services (£150k) and Additional Security costs within Customer Services, (£57k).
- 4.3 Housing and Wellbeing – Storage costs for clients' furniture (£36k). This a statutory service with some contributions expected from clients.
- 4.4 Policy and Finance Committee – LUF Project Management (£65k).

Revenue Budget forecast out turn – 2023-2024

Table 1

Budget	Original Budget	Revised Budget	Year End Forecast	Forecast vs Revised
Corporate Support	6,353,610	6,197,133	6,308,693	111,560
Economy	2,548,700	2,739,600	2,868,100	128,500
Environment	11,362,980	11,362,980	11,365,530	2,550
Planning Policy	906,480	906,480	906,480	0
Policy & Finance	2,237,333	2,202,910	2,202,910	0
Housing & Wellbeing	6,574,970	6,574,970	6,175,220	(399,750)
Cost of Service Total - General Fund	29,984,073	29,984,073	29,826,933	(157,140)
Parish Precepts	5,300,530	5,300,530	5,300,530	0
Other precepts and levies	249,000	249,000	249,000	0
Interest & investment income	(1,824,970)	(1,824,970)	(2,332,970)	(508,000)
Contingencies / miscellaneous	10,000	10,000	10,000	0
Pension deficit contributions	1,323,000	1,323,000	1,323,000	0
Corporate costs	5,057,560	5,057,560	4,549,560	(508,000)
Total Costs	35,041,633	35,041,633	34,376,493	(665,140)
Financed By				
RSG / Retained Business Rates	(7,820,250)	(7,820,250)	(7,820,250)	0
New Homes Bonus	(616,060)	(616,060)	(616,060)	0
Other non ringfenced grants	(1,630,640)	(1,630,640)	(1,630,640)	0
Council Tax income - ADC	(12,982,220)	(12,982,220)	(12,982,220)	0
Council Tax income - T&P	(5,300,530)	(5,300,530)	(5,300,530)	0
Collection Fund def/(surp)	32,000	32,000	32,000	0
Total Financed By	(28,317,700)	(28,317,700)	(28,317,700)	0
Deficit/(Surplus)	6,723,933	6,723,933	6,058,793	(665,140)
Contribution to/(from) Reserves	(6,723,933)	(6,723,933)	(6,723,933)	0
Net Position	0	0	(665,140)	(665,140)

5 Capital Programme 2023/24

- 5.1 Table 2 below summarises the forecast capital programme out turn versus budget and includes changes made since it was approved by Full Council on the 9 March 2023. Members will note that the changes are due to scheme slippage from 2022-2023 and a realignment of future capital spending.
- 5.2 The Bognor Regis Arcade, Waterloo Square and Warwick Nurseries & Boweries schemes were approved at Full Council on the 19 July 2023 after the Quarter 1 period and will be included in the Quarter 2 forecast report.
- 5.3 Forecast expenditure against the capital programme as at the end of Quarter 1 is £22.04m which is £0.17m (1%) below the current budget.
- 5.4 The £0.17m relates to a minor overspend of £0.035m and projected slippage of £0.2m as shown below.
- 5.5 The overspend against the Policy & Finance committee is due to stamp duty payable on the Alexander Theatre scheme. This cost falls outside of the overall LUF grant financial envelope, but the total scheme cost remains within budget, and it is expected that the overspend will be absorbed in future years.
- 5.6 The Environment underspend relates to the Skate Park, the plan for which depends on wider proposals for a new esplanade café at the existing site. A report was taken to Economy committee in June where it was approved to proceed with the business case appraisals to consider the viability of developing two new cafés at the Esplanade Theatre and Bognor Regis Promenade Stalls Zone sites, and as part of this the future location of the skate park would need to be considered. A further report will be taken brought to Members on the findings of the business case appraisals once they are completed and will give recommendations on the next courses of action.

Arun District Council

Table 2

Capital Programme 2023-2024 forecast as at Quarter 1

Committee	Original Capital Budget 2023/24 £'000	Scheme Slippage from 2022/23 £'000	Reprofiled Spend £'000	Other Changes £'000	Revised Capital Budget 2023/24 £'000	Forecast Outturn 2023/24 £'000	Variance £'000
Policy & Finance	3,750	18,470	(17,232)	0	4,988	5,022	34
Corporate Services	0	347	0	(32)	315	315	0
Economy	539	2,933	0	0	3,472	3,471	(0)
Environment	1,655	1,102	0	0	2,757	2,558	(200)
Housing and Wellbeing	8,998	8,459	(6,778)	0	10,678	10,678	0
Total Capital Budget	14,941	31,311	(24,010)	(32)	22,209	22,043	(166)

6 Housing Revenue Account (HRA)

6.1 The forecast outturn position for the HRA is summarised in Table 3 below and indicates a deficit of £519,000 in 2023/24 against a budgeted deficit of £340,000. This would result in an overspend of £179,000.

Table 3

Housing Revenue Account - Budget Summary			
	Budget	Forecast	Variance
	23/24	23/24	23/24
	£'000	£'000	£'000
Supervision & Management	5,865	6,044	179
Repairs & Maintenance	5,956	5,956	0
Rents, rates, taxes & other charges	186	186	0
Depreciation	5,808	5,808	0
Loan Charges	1,952	1,952	0
Total Expenditure	19,767	19,946	179
Gross Dwelling Rents (current stock)	18,345	18,345	0
Gross Non-Dwelling Rents (current stock)	479	479	0
VOIDS	(272)	(272)	0
Write-Offs	(96)	(96)	0
Other Income	764	764	0
Interest on Balance	207	207	0
Total Income	19,427	19,427	0
(Surplus)/Deficit	340	519	179
Gain or Loss on sale of HRA Non current assets	0	0	0
Net HRA (Surplus)/Deficit	340	519	179
Major repairs reserve			
Financing of capital spend	2,931	2,931	0
Provision for debt repayment (HRA Stock)	1,454	1,454	0
Provision for debt repayment (HRA Leases)	89	89	0
Total expenditure	4,473	4,473	0
Depreciation for year (credit)	5,808	5,808	0
Total income	5,808	5,808	0
(Surplus)/Deficit	(1,335)	(1,335)	0
Balance Brought Forward	(3,884)	(3,884)	0
Major repairs reserves Balance Carried Forward	(5,219)	(5,219)	0
HRA Reserve			
HRA Reserve - Balance Brought Forward	(1,523)	(1,523)	0
Net HRA (Surplus)/Deficit	340	519	179
HRA Reserve - Balance Carried Forward	(1,183)	(1,004)	179
In year (Surplus) / Deficit on HRA	(995)	(816)	179

6.2 The forecast cost pressure of £179k within Supervision & Management costs identified to date is mainly due to:

- Establishment (Repairs – additional Agency staff) cost pressure - £96k

- Compensation cost - £50k. Relating to complaints where properties have not been maintained (Repairs) resulting in compensation payments.
- Sheltered accommodation bed bug treatment - £20k
- Subscriptions - £8k, Insurance £6k

6.3 Work is ongoing between Finance and Housing to review the financial position of the HRA. The outcome will inform changes to the forecast and assess the impact on reserve balances.

7 Usable Revenue Reserves

7.1 Usable Revenue Reserves are amounts set aside from accumulated General Fund balances to provide financing for specific future expenditure plans and also to provide the Council with a cash flow buffer. These reserves are to be monitored regularly to ensure that they are being drawn down as appropriate and able to support the revenue budget. Table 4 below summarises the current position and the impact of the 2023/24 forecast out turn.

7.2 The Council held £25.793m in earmarked reserves at 1 April 2023. This balance is anticipated to reduce to £9.734m at the end of the financial year.

Table 4

	£ Million
Earmarked Reserves	20.793
General Reserve	5.000
Total Usable Revenue Reserves as at 31/03/2023	25.793
Reserves used in 2023/24 to support the revenue budget and fund capital	6.059
Total Usable Revenue Reserves as at 31/03/2024	19.734

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HOUSING AND WELLBEING COMMITTEE

12 September 2023 at 6.00 pm

Present: Councillors Birch (Chair), Haywood (Vice-Chair), Bence, Bicknell, Butcher, J English, Long, Pendleton, Wiltshire, Dr Walsh and Yeates

Councillors Cooper, Mrs Cooper and Gunner were also in attendance for all or part of the meeting.

233. APOLOGIES

There were no apologies.

234. DECLARATIONS OF INTEREST

There were no declarations of interest made.

235. MINUTES

The Minutes of the Housing and Wellbeing Committee held on 20 June 2023 were approved by the Committee as a correct record, with the Chair confirming that she would sign them at the conclusion of the meeting.

236. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

The Chair confirmed that there were no items for this meeting.

237. PUBLIC QUESTION TIME

The Chair confirmed that no questions had been submitted for this meeting.

238. BUDGET 2024/25 PROCESS

The Interim Financial Services Manager was invited by the Chair to present the report. He highlighted the key dates set out in paragraph 3.7 and the Budget Process 2024/25 Flowchart set out in Appendix A.

The Chair then invited questions and comments from members. It was asked how members could access the range of reports produced as part of the budget process once they became available. It was confirmed that these reports would be made available to all members of the Council via both the public and members' area of the website.

The Committee noted the Budget process for 2024/25 as outlined in the report.

239. BUDGET MONITORING REPORT TO 30 JUNE 2023

The Interim Financial Services Manager was invited by the Chair to present the report. He highlighted Table 1 that set out the 2023/24 revenue out turn forecast as at Quarter 1, which anticipated an underspend of £400,000; and the forecast outturn position for the HRA at Table 3 that would result in an overspend of £179,000.

The Chair then invited questions and comments from members.

- It was asked whether the deficit in the HRA account was due, in part, to the number of agency staff currently employed by the council and how the Council intended to reduce reliance on agency staff? The Interim Head of Housing confirmed the number of agency staff employed within the Housing Service was continuing to reduce and would reduce further in the next two months.
- The Group Head of Housing and the Interim Financial Services Manager undertook to investigate the reasons for the £50,000 compensation costs and provide members with a written answer.
- The Interim Financial Services Manager advised that contract renegotiations between Freedom Leisure's utility suppliers had reduced their rates. As at the end of Quarter 1 there been no decrease in income expected from Freedom Leisure.
- The Interim Financial Services Manager undertook to provide further details of the underspend regarding the vacant post, at paragraph 3.4 of the report, and if the vacancy had resulted in a negative impact on the service.
- The Interim Financial Services Manager undertook to provide details to members, outside of the meeting, of the timing difference between budget setting and the beginning of the financial year for the £40,000 variance. The council's budget had been revised after the close of the 2022-23 accounts and any underspends rolled forward to the current financial year, ensuring current schemes in the work programme can still be delivered. He undertook to provide more detail concerning the revised Capital budget relating to Housing Improvements and Stock Development, outside of the meeting.
- The Interim Group Head Housing added that the variance was the result of a more focused approach to undertake repairs and maintenance where properties were reaching their end of life. The boiler replacement programme would meet the Council's decarbonisation targets in terms of sustainable solutions as these solutions were introduced.
- The Interim Financial Services Manager explained that whilst the Housing Revenue Account reserve had fallen below the £2m threshold, steps were being taken to address the deficit. It was anticipated it would take three to four years to bring back into balance, the details of which were set out in the original council budget report.
- Concern was expressed at the high cost of Deprecation, and it was asked how long it would be before positive results were seen? The Interim Financial Services Manager advised that depreciation had already reduced by £1 million during 2022-23. Officers would continue to review the Depreciation Policy and both Housing and Finance would work together to look into the impact.

- Concern was expressed about the void's figures and the loss of rental income and the importance of bringing these properties back into use was expressed. The Interim Financial Services Manager advised the voids figures related to a standard 2.5% assumption for a loss in housing rental income each year and stated this percentage was standard across every local authority. He also confirmed that garage rents had last been reviewed during 2022-23.
- A breakdown of the compliance work taking place as part of budget monitoring was requested, with concern expressed that the work undertaken was either not required, the council was paying too much for this work or was not being carried out to a good standard. The Interim Group Head Housing confirmed compliance was a statutory requirement, with certain functions required to ensure the safety of residents. The Regulatory Notice had recently been removed and officers were confident the service was now following processes appropriately. Having achieved the standards required by the Regulator and the recommendations of the independent consultant. He confirmed all sub-standard work should be reported to the council to be investigated. The Council had a good inspection regime to check the required work is undertaken. Councillor Bicknell referred to a meeting compliance he had requested with officers.
- There was concern that some information requested by members, to enable them to make an informed decision, had not been forthcoming from officers.
- The Interim Financial Services Manager confirmed that the Council's Depreciation Policy was agreed by the Audit and Governance Committee and published on an annual basis prior to the close of accounts. It was reviewed on an annual basis to ensure any depreciation charged to the Revenue account was in line with expectations. A benchmarking exercise was carried out against other local authorities.
- A non-member of the committee was allowed to make comment and ask questions. He shared most of the concerns expressed by members. He expressed concern as to the number of variants to the forecast already made during Quarter 1 and advised some of the figures he had challenged with officers. However, he was pleased to see the costs for Leisure Management had reduced. Referring to paragraph 3.10, he asked why costs had increased above budget despite agency staff decreasing? He asked officers and the Committee how they would guarantee the savings, detailed at paragraph 3.11, would be made. More confidence was needed that the budget will be put on a positive trajectory. The Interim Group Head of Housing explained that agency costs were not included in the budget for established salaries and were not budgeted for. Therefore, any agency costs would create an overspend. Work carried out so far had led to improvements and a £1million adjustment being made. Financial Services had already achieved a considerable improvement, supported further by work taking place on the Service Plan to identify savings across the operational area.
- In response to a question asking if there would be a reduction in the quality of the service with front loaded expenditure on agency costs, the Interim Group Head of Housing clarified that, once agency staff were replaced with permanent staff, costs reverted back to those allowed for in the base budget.

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When preparing the budget officers identified the expected overspends and looked for underspends elsewhere to mitigate the impact. It would not result in a reduction in staff.

The Committee noted the report.

240. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 1 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2023 TO 30 JUNE 2023

The Chair invited the Interim Head of Housing to present the report.

The Chair then invited members to make comment or ask any questions. A comment was made that report authors should be in attendance at the meeting.

During the discussion, it was proposed by Councillor Bence that a new KPI should be created concerning incidences of Council housing subletting tenancy fraud, this was seconded by Councillor Bicknell and upon completion of a vote was **CARRIED**.

A further KPI was proposed by Councillor Bence that a new KPI be created concerning the non-payment of service charges for communal areas by owners of flats sold under the Council's right to buy scheme, this was seconded by Councillor Pendleton and upon completion of a vote was **CARRIED**.

Continuing the discussion, concern was raised regarding underperforming CP16. The Interim Head of Housing explained the current IT system would be replaced in May 2024. Configuration of the future voids process had commenced with officers confident that the migration would improve compliance. A supplier purchasing framework had been introduced to improve consistency and reduce costs. He referred to the work being undertaken by the council's Legal Team to bring in measures to ensure work was completed on time whilst putting less pressure on the contractor. Concern was expressed that the council's main contractor did not incur penalties for poor performance and members asked that officers consider reinstating penalties in future contracts. Members were advised early indications showed the voids outturn was starting to improve and steps were being taken to recruit someone with the correct technical experience to improve the situation. Members were reminded of the member briefing session on the HRA, on Monday 18 September, would give members the opportunity to scrutinise the voids process.

A member raised concern about the number of out of order toilets and of a broken window at the Wave leisure Centre.

The Committee

RECOMMENDED TO THE POLICY AND FINANCE COMMITTEE that

- 1) a KPI is created concerning incidences of Council housing subletting tenancy fraud; and;

- 2) a KPI is created concerning the non-payment of service charges for communal areas by owners of flats sold under the Council's right to buy scheme.

Members then noted the report update provided.

241. PERFORMANCE MEASURES FOR HOUSING SERVICES - QUARTER 1
PERFORMANCE FOR THE PERIOD 1 APRIL 2023 TO 30 JUNE 2023

The Interim Business Improvement Manager was invited to present the report to members. Attention was drawn to appendix 1 that set out the key measures, including benchmarking, to assess the Housing Service's performance. These figures would be shared with residents via a new performance webpage to ensure transparency and updated quarterly.

The Chair then invited members to make comment or ask any questions. Referring to paragraph 3.4, concern was expressed that performance for quarter 1 had declined in nine areas, in particular the declining performance regarding emergency repairs. The Interim Head of Housing acknowledged this decline and advised performance, in terms of timescales, had been raised with the responsive repairs' contractor. As stated earlier during the meeting, steps were being taken to resolve these matters with the contractor through the flexibility of the contract and it was expected that improvements would be seen within the next few months. In response Councillor Pendleton commented that she did not want to see further decline and asked the Chair to ensure the Committee was regularly kept updated outside of the meeting.

The Interim Business Improvement Manager agreed to include in future reports the actual figures for temporary accommodation and, if achievable, to provide a breakdown of where in the District they were placed. The Housing Options Manager confirmed that as of 11 September 2023, 203 households were in emergency and temporary accommodation combined.

Concern was raised about the shortfall in rent collections, The Interim Head of Housing explained improving rent collections to upper quartile performance, to between 98% and 100%, was an area of focus in the Service Plan. The detrimental impact of arrears on tenants was acknowledged and work would continue to improve recovery rates. The Interim Business Improvement Manager added that a dedicated Financial Inclusion Officer and Tenancy Sustainment Officer assisted tenants in financial difficulty.

The Interim Business Improvement Manager undertook to clarify the different housing arrears figures set out in the report.

The Housing Options Manager provided explanation of the bandings and bidding process in relation to the housing list, details of which were on the council's website. She undertook to provide the Allocations Policy to the Committee, outside of the meeting.

A non-member of the committee was allowed to make comment and ask questions. Reference was made to past performance of the Housing Service during his time as Leader of the Council. He had supported projects, when led to believe these would result in significant improvements. Whilst he acknowledged there had been some improvements, he expressed disappointment that performance was not improving quickly enough and asked when Quartile 1 performance would be reached. The Interim Head of Housing advised the aim was to achieve quartile 1 performance regarding the priorities identified by residents. He suggested a report could be presented to the Committee outlining the plan for each priority and when it was expected quartile 1 would be received. Officers had not set out a timescale with a trajectory for improvements but were able to carry out this work and would report the results to the Committee.

The Committee noted the progress detailed in the report.

242. COMPLAINTS PERFORMANCE AND DETERMINATIONS

The Chair invited the Interim Business Improvement Manager to present the report to members. An update was provided on the response times for August 2023 which had achieved a 65% response rate for Stage 1 complaints and, as anticipated, some of the improvements had resulted in improved performance following quarter 1 and improvements to Stage 2 complaints of up to 40%. The report detailed the work being undertaken to improve performance and to understand the reasons for the complaints received to see what action could be taken to avoid the high number of complaints.

The Chair then invited members to make comment or ask any questions. Concern was expressed of the high proportion of complaints relating to the repairs service, the number of complaints responded to in time and those upheld. The Interim Head of Housing acknowledged the concerns raised and explained that work had recently taken place on processes and resources, which had resulted in improvements starting to take place. Many of the complaints referred to work not yet undertaken and officers working to resolve these issues with the contractor.

Councillor Pendleton asked the Chair to challenge the issues raised by members at the agenda preparation meeting, so officers were able to provide answers at the meeting instead of at a later date.

The Chair drew attention to the member session on the Voids process due to take place and encouraged members to attend. The Interim Head of Housing clarified emergency repairs would not be included in this session. A request was made requesting that officers provide a monthly progress update to members on both voids and emergency repairs.

The Interim Business Improvement Manager confirmed that the average compensation of £187.00 paid for stage 1 and 2 complaints, related to the period April

to June 2023. Where the Council was at fault higher levels of compensation were being seen and it was hoped that, as officers resolved the systemic issues relating to repairs, less complaints would be received resulting a lower upheld rate.

With regards to compensation payments and the impact on the HRA account, a question was asked whether contractors were held accountable, as it was the Council being penalised for the contractors inadequate. The Interim Head of Housing advised that officers were in discussions with the contractor and with internal support services to find solutions.

The accuracy of the amount of £50,000 set out in the quarter 1 report was queried and it was suggested that the report should reflect a higher amount of £65,000 until it was known the situation was improving.

The Committee

RESOLVED

1. Noted the contents of the report
2. Noted that the council has complied with the orders made by the Housing Ombudsman in their determinations.

243. PUBLIC FACING CCTV UPGRADE

The Chair invited the Communities and Wellbeing Manager to present the report to members. The report sought approval to carry out an upgrade to ensure public facing CCTV remained in operation across Arun and was compatible with ongoing monitoring and surveillance via Sussex Police following BT's decision to retire their digital and analogue service. Chroma Vision, working with Sussex Police, had come up with a solution that would result in a reduction in costs following an upgrade to a cloud-based system.

The Chair then invited members to make comment or ask any questions. The Communities and Wellbeing Manager confirmed that the maintenance transmission would be an annual reduction in costs year on year. Responding to concern expressed as to where the legal obligations lay regarding the use of CCTV footage, in light of instances where Sussex Police had not responded to requests for information, discussions were taking place between the District and Borough councils in West Sussex and Sussex Police. Members were informed that these councils had expressed their concern to Sussex Police that responsibility for CCTV should remain with the Police. Sussex Police had agreed to extend their transfer deadline from 31 March 2024 to 31 March 2015. The Communities and Wellbeing Manager confirmed officers shared the same concerns raised by members and agreed that responsibility should remain with Sussex Police.

During the discussion it was proposed by Councillor Walsh that Arun District Council seeks, with its partner Borough and District Councils in East Sussex and West

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Sussex, to collectively resist taking on responsibility for CCTV, which should remain with Sussex Police.

Councillor Bence added that a key point survey to establish that before £30,000 was released to carry out the upgrade, it should be established if the technology was fit for purpose and whether the CCTV cameras were located in the correct locations to identify issues.

The Communities and Wellbeing Manager added that a heat map report had been requested from Sussex Police to establish if the CCTV cameras were located in the right locations and to identify any further needs. The report would be provided to members once it was received.

Councillor Pendleton then seconded Councillor Walsh's proposal that Arun District Council seeks, with its partner Borough and District Councils in East Sussex and West Sussex, to collectively resist taking on responsibility for CCTV, which should remain with Sussex Police, it was **CARRIED**.

The Community Safety Officer advised that Arun was in a better position than other councils, as a CCTV upgrade had been undertaken during 2018 and undertook to provide members with a list of the Council's public facing CCTV cameras and their locations.

The recommendations were then proposed by Councillor Walsh and seconded by Councillor Bence.

The Committee

RESOLVED that

1. the upgrade work totalling £30,000, allocated from existing budgets, to ensure that CCTV remains in operation across Arun and is compatible with ongoing monitoring and surveillance via Sussex Police. Resulting in reduced annual costs to maintain current CCTV system be approved.
2. Noted that external funding is being explored via the UK Shared Prosperity Fund, which could cover 50% of the costs and the Safer Streets funding via the Sussex Police Crime Commission. Arun District Council will seek to apply, accept, and draw down appropriate funds to cover the cost of the upgrade.
3. That Arun District Council seeks, with its partner Borough and District Councils in East Sussex and West Sussex, to collectively resist taking on responsibility for CCTV, which should remain with Sussex Police.

244. SHAP - (SINGLE HOMELESS ACCOMMODATION PROGRAMME)

The Chair invited the Housing Options Manager to present the report to members. The Report asked members to approve proceeding with submitting suitable accommodation schemes for funding in accordance with SHAP grant conditions.

The Chair then invited members to make comment or ask any questions. Members expressed their support for the implementation of suitable accommodation schemes for SHAP funding. Responding to questions the Housing Options Manager explained the accommodation would become stock owned by the council for a period of three years, dovetailing the rough sleeping project due to end 31 March 2035. In response to a question concerning the need for accommodation, the Housing Options Manager advised the gap analysis undertaken clearly identified a large need for the provision of homeless accommodation in Littlehampton, with a much lower need in Bognor Regis. The DLUHC had confirmed their support for development in Littlehampton. A member suggested that the suitability of council owned land should be investigated, and suggested Nightingales, Findon. The Housing Options Manager advised officers were aware of the HRA owned plots of land and were exploring their potential. It was noted that the development must be completed by March 2025.

The Interim Head of Housing advised that officers were actively investigating if any council owned land was suitable and whether it could be used in a financially sustainable way.

Assurance was sought that the Committee would receive a report detailing the project costs, to enable members to gain an understanding of the financial commitments in full, before the Committee reached a final decision. The Housing Options Manager responded that once the outcome of the bid was known, the financial implications would be understood, and reported to the Committee. The deadline for the bid submission was November 2023.

The recommendations were then proposed by Councillor Walsh and seconded by Councillor Pendleton.

The Committee

RESOLVED that

the submission of suitable accommodation schemes for SHAP funding be approved.

245. HOUSING HOMELESS STRATEGY EXTENSION

The Chair invited the Housing Options Manager to present the report to members. The report sought to extend the Homeless Strategy for a further year to allow a procurement process to be undertaken.

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The Chair then invited members to make comment or ask any questions. A member expressed strong concern about the delay in implementing the Strategy and commented that the Strategy could not be extended beyond five years. An explanation was requested as to why the Committee was being asked to agree a further extension until 2024. Responding to the concerns raised, the Interim Head of Housing corrected an error in the report and clarified that the new Strategy was required to be adopted by “2024” not “2023”, as stated under the Directorate Policy Context on page 105. He therefore confirmed that the requested extension was within the five-year period allowed. He advised that the procurement process had been delayed due to the Housing Options Manager post being vacant. The tender process was now underway, and it was anticipated a contractor would be secured within several weeks. Work was expected to commence before the end of this year and was expected to take several months to complete. Whilst the response provided by the Interim Head of Housing was excepted, further concern was expressed that it had been promised the Strategy would be on the table now. Concern was also raised that during the vacancy period, no consultants had been engaged, as it was they who would undertake most of the work. The Interim Head of Housing responded that the requirement to undertake a procurement process was the reason for the delay caused by the vacancy.

A request was made to add this item to the Committee work programme to enable progress to be monitored by the whole committee. The Interim Head of Housing explained that the evaluation process included assessment of the milestones, which would provide an indication of where the project should appear on the work programme.

A request was made that officers address the typographical error on page 105, to ensure the correct date of 2024, was amended in future reports.

A request was made, through the Chair, that close monitoring of the procurement process should take place and that a report be produced for members of the committee to ensure the project was completed.

The recommendations were then proposed by Councillor Bence and seconded by Councillor Walsh.

The Committee

RESOLVED that

the extension of the Homeless Strategy until 2024 be approved.

246. LOCAL AUTHORITY HOUSING FUND

The Chair invited the Interim Head of Housing to present the report to members. He drew attention to the challenging timescale required to ensure the seven temporary homes, intended for use by Afghan and other refugees, were ready for use by March 2024 in order to receive funding towards the project.

The Chair then invited members to make comment or ask any questions. Members indicated their overall support for the project. Responding to a suggestion to buy back ex-council houses sold on the housing market, the Interim Head of Housing advised that the intention was to buy new properties, as the assets were newer with less depreciation. Ex-Council houses were likely to be older properties and require renovation, so may not be ready in time to meet the funding deadline. With regards to the borrowing of the balance required to fund the project, there were a number of options available, such as the Public Works Loans Board or internal borrowing.

A member referred to the Committee's previous discussions with officers concerning interest rates and the cost of borrowing and expressed concern that officers had not reported back to members updated information, in light of recent interest rate rises. There was no clear understanding of financial commitment or explanation of the project's cost over time or the full financial costs, and it was requested this information should be brought before the Committee, so the financial implications were understood before a final decision was made. The Interim Head of Housing advised that the recommendations were designed to mitigate the challenges. Once suitable properties were identified and a price agreed, the council's evaluation software would evaluate the entire life cost of the project. The recommendation asked members to agree that once the elevation was completed the Section 151 Officer is given delegated powers, in consultation with the Leader, Opposition Leader and the Chair of the Housing and Wellbeing Committee, to approve the acquisition if a positive financial appraisal was received, which would ensure completion by March 2024.

A member asked officers to consider arranging a special meeting so that the decision could be made by the Committee as a whole and make the decision based on the financial commitment before them. The Interim Head of Housing asked the Committee to note there may be difficulties in arranging a special meeting, as when suitable properties were found it was likely there would be a short time frame to secure their purchase.

A non-member of the committee was allowed to make comment and ask questions. He outlined the reasons why, as the Opposition Leader, felt uncomfortable being asked to consider approving the urgent decision following an expression of interest, having been given a short deadline to make his decision with a lack of financial information. He recalled that a previous meeting of this Committee, members raised concern as to the impact of borrowing costs to the council. He had been assured by the Section 151 Officer that the project would not progress if assessments found there was no financial business case and told that rigorous financial testing would be undertaken by the Finance Service before advice was given to the Committee. He expressed concern that the initial approach provided to him had changed. The Interim Housing Manager referred to an email he had since sent to the Opposition Leader setting why a different approach was being taken and included an invitation to discuss why a new approach was now being offered, and to speak to him if he had any concerns.

The recommendations were then proposed by Councillor Walsh and seconded by Councillor Bence.

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The Committee

RESOLVED that

- (a) progression of the LAHF award of £1,092,000 to acquire seven additional homes for use as temporary accommodation be approved;
- (b) the use of HRA borrowing as match funding of a minimum 60% (up to £1,640,000) be approved;
- (c) Subject to recommendation (d), the acquisition of seven new homes for up to a maximum total cost of £2,730,000 for use as temporary accommodation and in accordance with the LAHF grant conditions be approved; and
- (d) Delegates authority to the Group Head of Finance (Section 151 Officer), in consultation with the Leader, Opposition Leader and Chair of this committee, to provide final written approval of the acquisition subject to the Group Head of Finance being in receipt of a positive financial appraisal.
- (e) Noted that an appraisal of the LAHF scheme will be brought to this committee once it is completed and in use.

RECOMMENDED TO POLICY AND FINANCE COMMITTEE

- (f) that this scheme is included within the Council's capital programme at a total cost of £2.73M, with £1.09M to be funded from central government grant and £1.64M to be funded by the Council through additional borrowing.

247. COUNCIL HOUSING COMPLIANCE STRATEGY

(Councillor Walsh left the meeting after the vote on this item at approximately 8.47pm)

The Chair invited the Interim Head of Housing to present the report to members. He advised that the council had demonstrated to the Regulator of Social Housing it was now meeting its obligations, and hence the Regulatory notice had recently been withdrawn. Part of the continuing work was the development of an overarching Compliance Policy.

The Chair then invited members to make comment or ask any questions. With regards to the photographic evidence previously taken when council properties were surveyed, four years ago, the Interim Head of Housing explained that in addition the regulator expected the council to provide a methodology for its findings.

Responding to a request for physical copies of gas, electrical and asbestos certificates to be placed at each property, the Compliance Manager, Maintenance Services, advised that evidence of all inspections, surveys and tests was held electronically. He confirmed that all contractors had electronic access to view the data at any time.

The recommendations were then proposed by Councillor Bence and seconded by Councillor Walsh.

The Committee

RESOLVED

That the Committee approved the adoption of the appended Compliance Strategy.

248. OUTSIDE BODIES UPDATES

The Chair advised members that there were no report updates for the meeting.

249. WORK PROGRAMME

The Chair advised that the work programme for 2023/24 was for information only and asked members if they had any questions or comments.

- Review of Pets Policy: The Interim Head of Housing explained why this Policy was not on today's agenda, following its inclusion on the work programme at the last meeting. He advised before it was considered by the Committee, November at the earliest, the engagement of residents would need to take place to understand all the relevant issues, especially in light of recent dog attacks across the Country, before its consideration by members.
- Housing Homeless Strategy Extension: This item was added to the Committee work programme, as agreed under Minute 111, to enable progress to be monitored by the whole Committee.

Members then noted the work programme for 2023/24.

250. EXEMPT INFORMATION

The recommendation was proposed by Cllr Bicknell and seconded by Cllr Bence.

The Committee

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 involve

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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.

251. INSOLVENCY COUNCIL TAX WRITE OFFS

The recommendation was proposed by Cllr Bence and Cllr Pendleton.

The Committee

RESOLVED

To write off the outstanding council tax charges totalling £5,181.86 which are subject to insolvency action, preventing the Council from pursuing the debtor for payment.

252. BUSINESS RATES WRITE OFFS - INSOLVENCY

The recommendation was proposed by Cllr Bence and Cllr Bicknell.

The Committee

RESOLVED

To write off the outstanding business rates charges totalling £22,286.70 which are subject to insolvency action, preventing the Council from pursuing the debtor for payment.

(The meeting concluded at 8.55 pm)

Arun District Council

REPORT TO:	Housing and Wellbeing Committee- 12th September 2023
SUBJECT:	Local Authority Housing Fund
LEAD OFFICER:	Moh Hussein- Interim Head of Housing
LEAD MEMBER:	Councillor Carol Birch, Chair of Housing and Wellbeing Committee
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
<p>The Local Authority Housing Fund will support the following aims of the Council Vision.</p> <p>Improving the wellness of Arun</p> <ul style="list-style-type: none">• Support those who are homeless, street homeless or at risk of homelessness in emergency or temporary accommodation to improve health outcomes. <p>Delivering the right homes in the right places</p> <ul style="list-style-type: none">• Support households with complex needs to secure suitable accommodation.• Ensure the existing housing stock in the district (private sector and council owned) is maintained to a high standard.• Continue to bring empty homes back into use for the benefit of the community.	
DIRECTORATE POLICY CONTEXT:	
<p>The Local Accommodation Housing Fund (LAHF) (2) will provide up to 40% of funding towards the cost of purchasing seven additional Temporary Accommodation homes, adding to the stock of 56 properties already owned by Arun.</p> <p>These additional homes will be new, high standard properties that provide better than value than the alternative, which is expensive emergency accommodation.</p>	
FINANCIAL SUMMARY:	
<p>1.1 The Department of Levelling Up, Housing and Communities (DLUHC) allocated up to £1.09M of grant to Arun District Council to acquire or develop seven additional temporary accommodation homes to fulfil our statutory homeless duties. The allocation provides for up to 40% of the cost and will require ADC to fund the remaining 60%, up to a maximum of £1.64 million.</p> <p>1.2 Our intention is to use this award, along with our contribution, to purchase four 2-bedroom and three 3-bedroom homes. Our contribution towards the scheme costs will be funded through additional borrowing.</p>	

2. PURPOSE OF REPORT

- 2.1 To seek approval from Members to proceed with the acquisition of seven additional temporary homes, including approval for the capital funding required to make up the remaining cost after the grant awarded is considered.

3. RECOMMENDATIONS

- 3.1 It is recommended that Housing and Wellbeing Committee:
 - (a) Approves progression of the LAHF award of £1,092,000 to acquire seven additional homes for use as temporary accommodation;
 - (b) Approves the use of HRA borrowing as match funding of a minimum 60% (up to £1,640,000);
 - (c) Subject to recommendation (d), approves the acquisition of seven new homes for up to a maximum total cost of £2,730,000 for use as temporary accommodation and in accordance with the LAHF grant conditions; and
 - (d) Delegates authority to the Group Head of Finance (Section 151 Officer), in consultation with the Leader, Opposition Leader and Chair of this committee, to provide final written approval of the acquisition subject to the Group Head of Finance being in receipt of a positive financial appraisal.
 - (e) Notes that an appraisal of the LAHF scheme will be brought to this committee once it is completed and in use.
 - (f) Request that Policy & Finance Committee include this scheme within the Council's capital programme at a total cost of £2.73M, with £1.09M to be funded from central government grant and £1.64M to be funded by the Council through additional borrowing.

4. EXECUTIVE SUMMARY

- 4.1. DLUHC have nominally allocated £1.092M of LAHF funding for Arun District Council to acquire additional homes for use as temporary accommodation. The LAHF scheme is intended to support Afghan refugees currently occupying bridging hotels and to relieve our existing homelessness pressures.
- 4.2. Arun DC has been allocated up to £1.092 million of grant funding conditional on the Council match funding at least 60%, being £1.64M. The funding is also conditional on having the properties ready for use by 29 March 2024.
- 4.3. The grant application has already been submitted as the deadline was 5 July, but this does not commit us to proceeding with the application.
- 4.4. The proposal is to purchase:

Four x two-bedroom new homes on a local development

Three x three-bedroom new homes on a local development

5. DETAIL

- 5.1. Presently there are over 180 Arun households living in temporary accommodation of which 145 are in expensive nightly paid accommodation provided by private suppliers. The cost of temporary accommodation to the local authority last year was over £2.6M gross.
- 5.2. Homelessness is a statutory service, and we are obligated to offer temporary accommodation to eligible households. At a time of nationally increasing homelessness, we are seeing increasing numbers of households in temporary accommodation. Our only flexible source of supply is expensive emergency accommodation. Increasing our own portfolio of temporary accommodation reduces that reliance and offers a better quality, more sustainable and cheaper alternative.
- 5.3. There are no commuted sums available so the match funding from Arun District Council for this project will come from HRA borrowing.

6. CONSULTATION

There has been consultation with DHLUC and Finance in developing these proposals.

7. OPTIONS / ALTERNATIVES CONSIDERED

- 7.1. There was consideration given to building new properties on land owned by Arun District Council. This was dismissed as the delivery timetable is by 29 March 2024 and therefore not long enough to enable such an approach.
- 7.2. There was the option not to apply for this grant, and this was also dismissed as:
 - DLUHC were strongly supportive of our application.
 - This scheme will provide high-quality, energy efficient new temporary homes for homeless families.
 - These properties will both generate an income and off-set the alternative cost of emergency accommodation.

8. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 8.1 The total costs of the proposals in this report are £2.73M of which £1.64M will need to be funded by the Council. This will be done by taking out new borrowing, which means the Council will also incur additional revenue costs to repay the borrowing. However, it is anticipated that borrowing costs and any other additional revenue expenditure will be offset by the savings achieved.
- 8.2 It is important for Members to note that no acquisitions will be made unless a business case is developed, which demonstrates affordability and value for money. To this end, the cost of the proposals are **not** expected to increase the Council's annual running costs.

9. RISK ASSESSMENT CONSIDERATIONS

- 9.1. The authority will be increasing its HRA debt:
Whilst this increases our debt exposure risk, this is mitigated by the ownership of the properties, which will be 40% grant funded.
- 9.2. The grant application is unsuccessful:
The scheme will not proceed without grant so there is no risk.
- 9.3. Properties cannot be purchased in time:
If we are unable to meet any of the grant obligations, we will withdraw our application and return the grant. The grant includes up to £20K for acquisition costs per property so this will mitigate any costs already incurred.

10. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 10.1 Appropriate legal agreements will need to be prepared and put in place to govern both the use of the funding and the acquisitions. Advice will be required from the Council's Legal Services team and/or its external legal advisors as a part of the project.

11. HUMAN RESOURCES IMPACT

There are no implications identified.

12. HEALTH & SAFETY IMPACT

There are no implications identified.

13. PROPERTY & ESTATES IMPACT

There are no implications identified.

14. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

This brings additional social value to the community providing suitable temporary accommodation for 7 additional households in the district.

15. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

All 7 properties purchased, will be newly constructed, to the most up to date build standards.

16. CRIME AND DISORDER REDUCTION IMPACT

There are no implications identified.

17. HUMAN RIGHTS IMPACT

There are no implications identified.

18. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

There are no implications identified.

CONTACT OFFICER:

Name: Jayne Knight

Job Title: Housing options Manager

Contact Number: 01903 737708

BACKGROUND DOCUMENTS:

[Local Authority Housing Fund: Round 2 prospectus and guidance - GOV.UK
\(www.gov.uk\)](http://www.gov.uk)

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Public Document Pack Agenda Item 14

Subject to approval at the next Economy Committee meeting

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ECONOMY COMMITTEE

5 October 2023 at 6.00 pm

Present: Councillors Nash (Chair), Dr Walsh (Vice-Chair), Cooper, Edwards, Gunner, Lawrence, Needs, Northeast, Penycate and Stanley

Councillors Butcher, Mrs Cooper, Goodheart, Greenway and Tandy were also in attendance for all or part of the meeting.

277. APOLOGIES

Apologies were received from Councillor Lloyd.

278. DECLARATIONS OF INTEREST

There were no declarations of interest made.

279. MINUTES

The minutes of the previous meeting held on 13 June and the Extraordinary meeting held on 19 June 2023 were approved by the Committee and signed by the Chair.

280. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

There were no urgent items for the meeting.

281. PUBLIC QUESTION TIME

The Chair advised that one question had been submitted in line with the public question time procedure, however the member of the public subsequently withdrew their question, therefore there were no public questions to be heard or responded to at the meeting.

Economy Committee - 5.10.23

282. BUDGET PROCESS REPORT

The Group Head Finance and Section 151 Officer introduced his report to members, where he explained that the report outlined the budget process for 2024/25 that would be followed, members were being asked to note its content and that the process had been approved by Policy and Finance Committee at its meeting on 11 July 2023. He confirmed that the detailed committee budget was due to be presented to the committee on 1 February 2024. A medium term financial report was due to be presented to Policy and Finance Committee at its 26 October meeting and a further update report would also be presented at its scheduled meeting on 6 December 2023, which would provide much more detail for members. In summing up he reminded members that the budget challenges that had been reported last year and were now well documented, still remain.

The Chair then took questions from members where it was commented that officers had been asked to review and make additional departmental savings of between 10% and 20%, when would these be reported to members. It was confirmed that more details on these matters would follow in due course and be clearly documented in all committee reports presented as the council moved through its budget process. Clarity was sought regarding any proposed savings that were put forward by officers and the consultation that would take place with members on these. It was confirmed that the process was still being agreed and further information would come forward at a later date.

283. BUDGET MONITORING REPORT Q1

The Group Head Finance and Section 151 Officer introduced his report to members, where he explained that the report outlined the committees forecast out turn against the 2023/24 budget. It asks for members to approve a virement of £190,900 from the Corporate Support budget to this committees budget, he confirmed that this exercise was presentational and did not document any form of growth or additional cost. He explained that this was a new report being presented to members and it detailed a forecast spend against the budget as at the end of quarter one. He highlighted that the revenue budget overspend was forecast was expected to be approximately £128,000 and was detailed at section 3.5 in the report. There was a need to continue the engagement of a Regeneration Consultant to deliver key regeneration projects across the district and there was a documented underspend of £14,000 in the Property and Estates department which was due to a vacant post. In terms of the Capital Programme there were no spending/budget issues, however there was slippage from last year's budget due to capacity issues in carrying out work. However, he confirmed this was not additional spending, it was a reprofiling of expenditure.

The Chair invited questions from members where it was queried what was being considered regarding Phoenix House. It was confirmed that there was a 'future accommodation use' project underway and this would fall into this project and information would be presented to members at a later date.

The Group Head of Finance and Section 151 Officer urged members to ask questions on these new reports and process moving forward. He expressed the importance of ensuring members understood the detail being presented, so questions were welcome at any time as well as before and after meetings.

The recommendation was proposed by Councillor Stanley and seconded by Councillor Walsh.

The Committee noted the report and

RECOMMENDS TO POLICY AND FINANCE COMMITTEE that

1.3. it approves a virement of £190,900 from the Corporate Support Committee budget to the Economy Committee budget.

284. PIER ROAD, LITTLEHAMPTON - PROPOSED ROAD CLOSURE

The Business Development Manager reminded members that during the pandemic, Pier Road had been closed under emergency legislation and after several reports members of the committees at its June meeting instructed to submit the preferred scheme for the permanent closure of Pier Road to West Sussex County Council (WSSCC) as a Community Highway Scheme. The report before members provided the outcome of the submission which had not been successful.

The Chair invited comments from members where it was stated that there had been huge support for a temporary closure, throughout the work leading up to this report we were informed that there was no seasonal closure option available. The compromise members agreed due to this was that a permanent closure was applied for. It was disappointing that the report made clear that the County Councillor was not supportive of this option. It was also commented that Brighton have recently announced a closure of a part of the lanes, so the query was if they had been able to do this, why have Arun been stopped. It was then suggested that a letter from the Chair raising this issue with the local MP could be sent on behalf of the committee and residents to challenge the decision. Further comments of support for the permanent closure were made by other committee members. One member confirmed that the that the road closure in Brighton had been achieved under a 'permanent weekend' closure and potential this could be an option to be explored. Thanks was expressed to the team and the Business Development Manager for their work and dedication on this item.

The Chair then revisited the suggestion of sending a letter to the local MP to challenge the decision, the committee were in agreement, this was then formally proposed by Councillor Northeast and seconded by Councillor Walsh.

Economy Committee - 5.10.23

The Committee

RESOLVED

That it noted the content of the report and instruct the Chair to send a letter to the local MP to challenge the final decision made on the council's application.

285. LITTLEHAMPTON TOWN CENTRE ACTION GROUP AND PLAN

The Business Development Manager advised members that Littlehampton Town Council had formed this action group and Arun District Council were being asked to join as a partner. An amended Action Plan and Strategy had been circulated ahead of the meeting and she confirmed that the Councils representatives on the group as documented in the report had changed from Councillors Nash and Wiltshire to Councillors Walsh and Wiltshire. She explained that by agreeing to become a partner the council had not been committed to any additional expenditure, but rather would refocus current budgets and efforts into coordinated regeneration action.

The Chair stated that he felt this was a solid plan and a good foundation to start from. He then invited comments from members where it was clarified that the action plan did not commit Arun District Council to take action on anything in the document unless it agrees with it, this was confirmed. One member vocalised that he had concerns about the document in its current format. The Chair responded to the concern raised by stating he believed the purpose of the of the action plan would be to work through it and make changes where needed. Further statements made stated that the first meeting was found to be very useful and widely attended.

The recommendations were proposed by Councillor Northeast and seconded by Councillor Stanley.

The Committee

RESOLVED

1.1. that it agreed to the Councils involvement in the Littlehampton Town Centre Action Group and note the Action Plan and Strategy that has been drawn up for consideration at the Group's first meeting on 4 September 2023.

286. CREATIVE VISION FOR BOGNOR REGIS

The Economic Regeneration Project Officer advised that the report before the committee was to seek approval from members to pursue a creative vision document for Bognor Regis, which sought to capitalise on the ongoing regeneration and development in the town. He explained that the application for funding to Arts Council, England had been successful and will be used for the purpose outlined in the report.

The Chair congratulated the officer on the successful application for the grant. He then invited comments from members where it was queried what regeneration plans were in place. It was confirmed by the Chair that there were a number of things being completed in Bognor Regis and the next meeting of the committee would contain reports that would provide further clarity on the regeneration work being undertaken. It was also expressed that this funding would help provide the council with additional opportunities to further enhance the area and tap into another side of the available economy in attracting more investment and interest to the area.

The recommendations were proposed by Councillor Needs and seconded by Councillor Stanley.

The Committee

RESOLVED

2.1 To provide approval for officers to commission and draft a 'Creative Vision for Bognor Regis' document.

2.2 To support an application for funding from Arts Council, England to facilitate this activity.

2.3 That should the authority receive the funding, that the committee accepts the grant to be used for this purpose.

287. ARUN VISITOR STRATEGY

The Group Head of Business and Economy explained to members that there had been an error with the background document links that had been provided in the agenda. She apologised to members and advised that if members that the information would be provided after the meeting, however if members did not feel that they were fully informed enough to make a decision at the meeting, the report could be deferred to another meeting of the committee.

The Chair asked members if they wished to discuss the item or would prefer for it to be deferred, it was the proposed by Councillor Gunner that the report be deferred to the next meeting of the committee. This was seconded by Councillor Walsh.

Economy Committee - 5.10.23

The Committee

RESOLVED

That the report be deferred to the next meeting of the committee scheduled to be held on 1 November 2023.

288. OUTSIDE BODIES

A query was raised regarding two former outside bodies that were no longer documented on the list, these were the West Sussex Leaders Board and the Arun Growth Board. It was confirmed that this would be looked into, and an answer would be provided outside of the meeting.

289. WORK PROGRAMME

It was queried if the report on the Harvester currently documented as feeding into the Special Committee meeting on 1 November would contain clear guidance on what action would be being taken. It was confirmed that, the intention for the report was to allow for members to discuss the potential options that would be documented, however, there needed to be a direction from the lease holders of which this had not been received yet and therefore the report had been pulled from the meeting on 1 November at the current time. Further discussion was had on what this meant for the Windmill and Theatre and a request for improved communication on this was made. It was confirmed that until discussions with the lease holder had taken place and direction had been received, holding a meeting wouldn't be of help for members as officers would not have the answers to questions. It was explained that all teams involved in this element of work were all working very hard to provide everyone with the answers that were wanted and needed.

Additional discussion was had regarding the Brewers Fayre site in Bognor Regis where it was confirmed by the Chair that an update report on this matter would be brought back to committee at its 1 February 2024 meeting.

(The meeting concluded at 7.07 pm)

Arun District Council

REPORT TO:	Economy Committee - 05 October 2023
SUBJECT:	Budget Monitoring Report to 30 June 2023
LEAD OFFICER:	Antony Baden – Group Head of Finance & Section 151 Officer
LEAD MEMBER:	Councillor Roger Nash, Chair of Economy Committee
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: The Council’s budget supports all the Council’s Objectives.	
DIRECTORATE POLICY CONTEXT: Budget monitoring and forecasting are key in ensuring sound financial control and control of spending is in place. It is also a major part in ensuring sound governance arrangements.	
FINANCIAL SUMMARY: The report shows the Committee’s Revenue budget, and Capital programme forecast out turn position for 2023/24 as at the end of Quarter 1.	

1. PURPOSE OF REPORT

1.1. The purpose of this report is to apprise the Economy Committee of its forecast out turn against the 2023/24 budgets, which were approved by Full Council at its meeting of the 9 March 2023.

2. RECOMMENDATIONS

1.2. To note the report.

1.3. To request that Policy & Finance Committee approve a virement of £190,900 from the Corporate Support Committee budget to the Economy Committee budget.

2. EXECUTIVE SUMMARY

2.1. The report sets out in further detail the Committee’s Revenue and Capital programme budget performance projections to the 31 March 2024.

3. DETAIL

Revenue Budget

3.1. The Committee’s 2023/24 approved revenue budget by Full Council at its meeting of the 9 March 2023 was £2,548,700. However, it should be amended, subject to approval by Policy & Finance Committee, to include the Accommodation Services budget, which is managed by this Committee but currently included in the Corporate

Support Committee budget. There are no cost implications arising from this action but Part 6, Section 3, paragraph 3.2.1 of the Council's constitution requires virements between directorates to be approved by Policy & Finance Committee.

3.2. The amended Table 1 below shows the 2023/24 revenue out turn forecast as at Quarter 1 and anticipates an overspend of £128,000. The variances are explained in paragraphs 4.3 to 4.5 below.

Table 1

			Table 1
Description	Budget 2023/24 (£'000)	Forecast (£'000)	Variance (£'000)
Land Charges	(20)	(20)	0
Tourism	87	87	0
Sundry Properties	(359)	(359)	0
Investment Properties	(71)	(71)	0
Property Management	1,196	1,182	(14)
Property Management - Resp	200	200	0
Beach Huts	(173)	(180)	(7)
Property & Estates	505	505	0
Civic Centre	550	550	0
Bognor Regis Town Hall	111	111	0
Hotham Park Lodge	19	19	0
Phoenix House	18	18	0
Harwood Road	11	11	0
Economic Regeneration	476	625	149
Accommodation Services	190	190	0
Economy Total:	2,739	2,867	128

3.3. **Economic Regeneration** – An overspend of £109,000 is forecast due to the need to continue the essential engagement of a regeneration consultant to drive the Council's main regeneration projects. Officers are actively seeking ways of mitigating this cost and an update will be provided in the Quarter 2 forecast report.

An overspend of £40,000 is also reported due to the cost of other regeneration activities being higher than expected when the 2023/24 budget was set.

3.4. **Property Management** - An underspend of £14,000 is forecast due to a saving on a vacant post.

3.5. **Beach Huts** – A one-off £7,000 overachievement of income against budget is forecast for the year. Beach hut owners pay the Council a ground rent and under the terms of their lease, the Council is entitled to a share of the sale proceeds when a hut is sold.

Capital Programme

3.6. Table 2 below details the 2023/24 forecast capital programme forecast out turn as at Quarter 1 and anticipates that spend will be in line with the revised budget.

Table 2

Budget Monitoring 2023/24 - Capital Programme						June 2023 (Quarter 1 2023/24)		
Economy Committee								
Project	Original Capital Budget (Approved) 2023/24	Carry Forwards from 2022/23	Revised Capital Budget (Approved) 2023/24	Forecast Outturn for the Year (2023/24)	Variance (Forecast Outturn vs Revised Budget)	Capital Budget 2024/25	Capital Budget 2025/26	Capital Budget 2026/27
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Littlehampton Public Realm	0	796	796	796	0	0	0	0
Asset Management	539	2,137	2,675	2,675	0	453	500	0
Economy - Total	539	2,933	3,472	3,472	0	453	500	0

3.7. The total capital budget for 2023/24 is £3,472,000, which includes slippage from the previous year of £2,933,000.

3.8. The Waterloo Square and Bognor Regis Arcade schemes were approved at Full Council on the 19 July 2023 after the Quarter 1 period and will be included in the Quarter 2 forecast report.

4. CONSULTATION

4.1. Consultation with other stakeholders is not required for this report.

5. OPTIONS/ALTERNATIVES CONSIDERED

5.1. Not applicable.

6. COMMENTS BY THE INTERIM GROUP HEAD OF FINANCE/SECTION 151 OFFICER

6.1. There are no additional financial implications arising from the matters set out in this report. Committee will note that the Group Head of Finance & Section 151 Officer will work throughout the financial year with other Group Heads to mitigate any overspends that have been highlighted in the report and to maximise potential income generation opportunities/cost avoidance efficiencies.

7. RISK ASSESSMENT CONSIDERATIONS

7.1. Regular budget monitoring and forecasting mitigates against the risk of poor financial control and ensures that Members are informed when corrective action is required and what action has been taken.

8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

8.1. None.

9. HUMAN RESOURCES IMPACT

9.1. None.

10. HEALTH & SAFETY IMPACT

10.1. None.

11. PROPERTY & ESTATES IMPACT

11.1. None.

12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1. None.

13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1. None.

14. CRIME AND DISORDER REDUCTION IMPACT

14.1. None.

15. HUMAN RIGHTS IMPACT

15.1. None.

16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. None.

CONTACT OFFICER:

Name: Antony Baden

Job Title: Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

BACKGROUND DOCUMENTS:

Budget Book 2023/24

Minute 779, Full Council 9 March 2023 – Arun District Council budget 2023/24.

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Agenda Item 15

Policy and Finance Committee –Work Programme 2023-2024

Policy & Finance Committee	Lead Officer	Date of Meeting	Time	Full Council Meeting Date
Littlehampton Seafront Project – Update The Regeneration of the Regis Centre, Bognor Regis – Verbal Update Key Performance Indicators – 2022-2026 – Quarter 4 – End of Year Performance Report Council Vision 2022-2023 – Annual Report Budget Process – 2024-2025 Future Office Accommodation Needs Items put forward from Service Committees Recommendations from the meeting of the Economy Committee held on 13 June 2023 Recommendations from the meeting of the Housing & Wellbeing Committee held on 20 June 2023 Outside Bodies – Feedback Reports Work Programme	Rachel Alderson Neil Taylor Jackie Follis Jackie Follis Antony Baden Karl Roberts Neil Taylor Mo Hussein	11 July 2023	6pm	19 July 2023
Q1 Performance Report for the Key Performance Indicators [KPIs] which form part of the Council's Vision 2022-2023 Littlehampton Seafront Project	Jackie Follis Rachel Alderson	26 October 2023	6 pm	15 November 2023

Policy and Finance Committee –Work Programme
2023-2024

<p>The Regeneration of the Regis Centre, Bognor Regis – Update</p> <p>Budget Monitoring Report to 30 June 2023</p> <p>Financial Prospects 2024/25 to 2023/29 – Interim Update</p> <p>Community Capital Projects – Arun Community Fund</p> <p>Annual Residents Survey</p> <p>Items put forward from Service Committees – Housing & Wellbeing Committee – 12 September 2023</p> <p>Economy Committee – 5 October 2023</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>	<p>Neil Taylor</p> <p>Antony Baden</p> <p>Antony Baden</p> <p>Karl Roberts</p> <p>Jackie Follis</p>		
<p>Medium Term Financial Prospects 2024/25 to 2028/29</p> <p>Revenue and Capital Outturn 2022/2023</p> <p>Littlehampton Seafront Project – Update Report</p> <p>The Regeneration of the Regis Centre, Bognor Regis – Update</p> <p>Feedback from Council Vision Working Party Meetings held on 19 September and 23 October 2023</p> <p>Items put forward from Service Committees</p>	<p>Antony Baden 6 December 2023</p> <p>Antony Baden</p> <p>Rachel Alderson</p> <p>Neil Taylor</p> <p>Jackie Follis</p>	<p>6pm</p>	<p>10 January 2024</p>

Policy and Finance Committee –Work Programme
2023-2024

<p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>			
<p>Council Scope 1, 2 and 3 Emission Updates for the 2022-23 financial year</p> <p>Budget Monitoring report to 31 December 2023</p> <p>Committee Revenue and Capital Budget 2024/25</p> <p>The council’s Revenue and Capital Budgets 2024/25</p> <p>Littlehampton Seafront Project – Update Report</p> <p>Regeneration of The Regis Centre, Bognor Regis – Update Report</p> <p>Q2 Performance Report for the KPIs</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>	<p>Will Page 8 February 2024</p> <p>Antony Baden</p> <p>Antony Baden</p> <p>Antony Baden</p> <p>Rachel Alderson</p> <p>Neil Taylor</p> <p>Jackie Follis</p>	<p>6 pm</p>	<p>21 February 2024</p>
<p>Quarter 3 Performance Report</p> <p>Littlehampton Seafront Project – Update Report</p> <p>Regeneration of The Regis Centre, Bognor Regis – Update Report</p> <p>Climate Action Work Plan Update</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>	<p>Jackie Follis 7 March 2024</p> <p>Rachel Alderson</p> <p>Neil Taylor</p> <p>Will Page</p>	<p>6pm</p>	<p>13 March 2024</p>

Policy and Finance Committee –Work Programme
2023-2024

Work Programme			
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