

Performance and Finance Scrutiny Committee Work Programme
November 2021 - March 2022

Topic	Corporate or Service priority	Performance, outcome or budget	Timing
<p>2022/23 Budget</p> <p>Scrutiny of the Medium Term Financial Strategy (MTFS) – informal briefing requested ahead of the committee meeting to explain how the MTFS is developed and what considerations need to be taken into account.</p> <p>Draft Budget - scrutiny of the draft budget including, Treasury Management and Capital Strategies to meet priorities and implications of budget reductions and saving requirements. To be linked to Council priorities.</p>	Corporate	Budget	<p>Nov 2021</p> <p>Update to December 2021, Full Budget item to January 2022</p>
<p>Quarterly Performance and Resources Report (PRR) [previously known as the Quarterly Performance Monitor (QPM)]</p> <p>Performance, risk and budget monitoring: ongoing strategic monitoring of finance, performance, workforce, risk, strategic and business critical contracts, and capital programme.</p>	Corporate	Performance, outcome and Budget	<p>Q2 Dec, Q3 March 2022, EOY July 2022</p>
<p>Property Joint Venture Partnership and Development Projects</p> <p>On an annual basis the committee will monitor the achievement of the aims of the JV Partnership, (March meeting of PFSC agreed that 6-monthly reports should be brought to the committee in the first two years to scrutinise progress in achieving the joint venture objectives).</p> <p>The Committee may scrutinise individual projects as they arise.</p>	Service	Outcome	<p>March 2022</p> <p>TBC</p>
Economic Plan	Corporate	Outcome	

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<p>Resetting the economy is considered a key priority for the Council therefore BPG requested an item be brought to committee to scrutinise the progress in implementing the Plan.</p> <p>The Committee requested in-depth scrutiny of specific aspects of the Economic Plan at appropriate times, for example the Experience West Sussex initiative, plans to increase tourism within the county, and the interface with District and Borough council's own tourism programmes.</p> <p>BPG supported strategic scrutiny on Tourism with a view to referring any specific concerns for consideration by joint scrutiny with the relevant District or Borough councils if felt appropriate and councils are happy to engage.</p>	Service	Outcome	<p>March 2022</p> <p>March 2022 TBC</p>
<p>Growth Deals Programme</p> <p>To scrutinise the Growth Deals Programme in terms of the progress of the programme, outcomes achieved and lessons learned.</p>	Corporate	Outcome	December 2021
<p>People Framework</p> <p>Scrutiny of the progress and actions in developing the People Framework to achieve the outcomes agreed in West Sussex Reset Plan. This is particularly relevant due to the changing work arrangements and practices resulting from the Covid-19 pandemic.</p> <p>Asset Strategy</p> <p>Scrutiny of the progress and actions taken since the Asset Strategy was agreed and any amendments required due to changing work practices resulting from the Covid-19.</p>	Corporate	Performance and Outcome	<p>November 2021</p> <p>November 2021</p>
<p>Treasury Management</p> <p>Scrutiny of the mid-year report 2021/22. PFSC is responsible for this as part of Treasury Management Regulations for wider member review.</p>	Corporate	Budget	November 2021 (virtually)

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The 2022/23 Strategy will be scrutinised alongside the draft budget in January 2022.			January 2022
Business Planning Group			
Service Improvement Projects [SAP/Oracle Fusion replacement, Capita In-sourcing and New Ways of Working] BPG agreed these key projects should be monitored by the BPG via updates and briefing note.	Service	Performance, outcome and budget	December BPG
Capital Programme BPG requested an informal briefing ahead of the December committee meeting to outline how the programme is developed and how slippage is monitored and managed.	Corporate	Budget	Dec 2021
Property Developments – Progress BPG have requested a progress report on the Horsham Enterprise Project and Broadbridge Heath Retail Park.	Service	Outcome	December BPG