

**Performance and Finance Scrutiny Committee Work Programme
December 2021 - March 2022**

| Topic | Corporate or Service priority | Performance, outcome or budget | Timing |
|---|--------------------------------------|---------------------------------------|--------------------------------------|
| <p>2022/23 Budget</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 | Full Budget item to January 2022 |
| <p>Quarterly Performance and Resources Report (PRR)</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 | Q2 Dec, Q3 March 2022, EOY July 2022 |
| <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 2021 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 | March 2022 TBC |
| <p>Economic Plan</p> <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> | Corporate | Outcome | March 2022 |

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| <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 | March 2022 TBC |
| <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>Asset Policy and Strategy</p> <p>To review the updated Asset Policy and Strategy documents, taking into consideration any amendments required due to changing work practices resulting from Covid-19, and feed in any comments to the review.</p> | Corporate | Performance and Outcome | March 2022 |
| <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> <p>The 2022/23 Strategy will be scrutinised alongside the draft budget in January 2022.</p> | Corporate | Budget | November 2021 (virtually) January 2022 |
| <p>People Framework</p> <p>Scrutiny of progress made in meeting the aims and objectives included within</p> | Corporate | Performance | June 2022 |

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| the People Framework. As requested at committee in November 2021. | | | |
| <u>Business Planning Group</u> | | | |
| <p>Service Improvement Projects [SAP/Oracle Fusion replacement, Capita In-sourcing and New Ways of Working]</p> <p>BPG agreed these key projects should be monitored by the BPG via updates and briefing note.</p> | Service | Performance, outcome and budget | December BPG |
| <p>Capital Programme</p> <p>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.</p> | Corporate | Budget | Dec 2021 |
| <p>Property Developments – Progress</p> <p>BPG have requested a progress report on the Horsham Enterprise Project and Broadbridge Heath Retail Park.</p> | Service | Outcome | December BPG |