



ADUR & WORTHING
COUNCILS

9 February 2021

Joint Strategic Committee	
Date:	9 February 2021
Time:	6.30 pm
Venue:	Remote Meeting via Zoom

<p>Committee Membership:</p> <p>Adur District Council: Councillors; Neil Parkin (Adur Leader), Angus Dunn (Adur Deputy Leader), Carson Albury, Brian Boggis, Kevin Boram, Emma Evans and David Simmons</p> <p>Worthing Borough Council: Councillors; Daniel Humphreys (Worthing Leader), Kevin Jenkins (Worthing Deputy Leader), Edward Crouch, Heather Mercer, Elizabeth Sparkes and Val Turner</p>

Agenda

Part A

- a) Appendix 3 (Pages 1 - 10)

For Democratic Services enquiries relating to this meeting please contact:	For Legal Services enquiries relating to this meeting please contact:
Neil Terry Democratic Services Lead 01903 221073 neil.terry@adur-worthing.gov.uk	Andrew Mathias Senior Solicitor 01903 221032 andrew.mathias@adur-worthing.gov.uk

Duration of the Meeting: Four hours after the commencement of the meeting the Chairperson will adjourn the meeting to consider if it wishes to continue. A vote will be taken and a simple majority in favour will be necessary for the meeting to continue.

JOINT SERVICE BLOCK ACTIVITY RECHARGED TO ADUR AND WORTHING COUNCILS



SERVICE BLOCKS	ESTIMATE 2020/2021	ESTIMATE 2021/2022
	£	£
Chief Executive & Communications	496,980	454,280
Director for Communities	8,121,310	8,271,680
Director for Digital & Resources	11,640,280	12,322,770
Director for the Economy	3,633,240	3,655,040
TOTAL SERVICES	23,891,810	24,703,770
ALLOCATION OF COSTS		
Less: Allocation to HRA and Capital Programme charged direct to Adur and Worthing	(981,530)	(1,094,560)
	22,910,280	23,609,210
Adur District Council	(9,337,470)	(9,545,150)
Worthing Borough Council	(13,572,810)	(14,064,060)
TOTAL SERVICE BLOCK ALLOCATIONS	(22,910,280)	(23,609,210)

JOINT SUMMARY SERVICE BLOCK:
Chief Executive & Communications

SERVICE	ESTIMATE 2020/2021	ESTIMATE 2021/2022
	£	£
CHIEF EXECUTIVE		
Chief Executive Office	282,270	254,420
Vacancy Provision	(16,660)	(14,410)
	265,610	240,010
Head of Communications		
Head of Communications - Office	71,290	71,140
Communications	160,080	143,130
	231,370	214,270
TOTAL FOR CEO AND COMMUNICATIONS	496,980	454,280

**JOINT - CHIEF EXECUTIVE AND COMMUNICATIONS DIRECTORATE - 2021/2022 -
SUBJECTIVE ANALYSIS**



ADUR & WORTHING
COUNCILS

SERVICE / ACTIVITY	Employees	Premises	Transport	Supplies & Services	Third Party	Income	Service Controlled Budget	Recharged to Adur	Recharged to Worthing	TOTAL BUDGET
	£	£	£	£	£	£	£	£	£	£
CHIEF EXECUTIVE										
Chief Executive Office	231,770	-	2,200	6,040	-	-	240,010	(120,000)	(120,010)	0
Head of Communications										
Head of Communications - Office	71,140	-	-	-	-	-	71,140	(35,570)	(35,570)	0
Communications	191,100	-	250	(2,110)	-	(46,110)	143,130	(71,570)	(71,560)	0
TOTAL COST	494,010	0	2,450	3,930	0	(46,110)	454,280	(227,140)	(227,140)	0
Percentage Direct Cost	99%	0%	0%	1%	0%					

**JOINT SUMMARY SERVICE BLOCK:
Communities Directorate**



ADUR & WORTHING
COUNCILS

SERVICE	ESTIMATE 2020/2021	ESTIMATE 2021/2022
	£	£
DIRECTOR FOR COMMUNITIES		
Director for Communities office	180,150	177,390
Directorate Vacancy Provision	(329,350)	(284,710)
	(149,200)	(107,320)
Head of Housing		
Head of Housing	265,470	235,520
Housing Needs	859,420	821,600
Housing - Environmental Health / Protection Team	506,110	516,430
Housing Strategy	53,870	60,440
	1,684,870	1,633,990
Head of Environment		
Head of Environment	112,240	110,370
Parks (including Cems/Crems/Admin & Grounds Mtce)	738,030	686,340
Foreshores	208,820	194,980
Waste Management	274,310	230,770
Commerce Way Depot	148,480	149,180
Clinical Waste Collection	(540)	23,740
Recycling	852,370	859,410
Refuse Collection	(62,210)	(64,150)
Street Cleansing, Grafitti & Pest Control	1,411,260	1,491,650
Trade Refuse Collection	460,480	597,620
Waste Strategy	73,660	91,090
Off Street Parking	397,580	397,860
	4,614,480	4,768,860
Head of Wellbeing		
Head of Wellbeing	153,460	134,290
Community Wellbeing	514,640	531,180
Dog Warden	85,070	88,820
Environmental Health - Domestic	781,800	776,400
Licensing	234,640	242,920
Democratic Services	201,550	202,540
	1,971,160	1,976,150
TOTAL FOR COMMUNITIES	8,121,310	8,271,680

JOINT - DIRECTOR FOR COMMUNITIES -2021/2022 - SUBJECTIVE ANALYSIS

SERVICE / ACTIVITY	Employees	Premises	Transport	Supplies & Services	Income	Service Controlled Budget	Recharged to Adur	Recharged to Worthing	Recharged to HRA/Capital	Central Allocations	TOTAL BUDGET
	£	£	£	£	£	£	£	£	£	£	£
DIRECTOR OF COMMUNITIES											
Director of Communities Office	(112,240)	-	1,110	3,810	-	(107,320)	42,930	64,390	-	-	0
Head of Housing											
Head of Housing	166,820	-	300	68,400	-	235,520	(28,330)	(76,600)	(130,590)	-	0
Housing Needs	814,070	-	840	6,690	-	821,600	(246,480)	(575,120)	-	-	0
Housing - Environmental Health / Protection Team	504,640	-	3,200	8,590	-	516,430	(181,040)	(335,380)	-	(10)	0
Housing Strategy	60,440	-	-	-	-	60,440	-	-	(53,870)	(6,570)	0
Head of Environment											
Head of Environment	166,710	-	920	-	(57,260)	110,370	(41,940)	(68,430)	-	-	0
Parks (including Cems/Crems/Admin & Grounds Mtce)	1,901,790	-	242,370	252,180	(1,710,000)	686,340	(210,200)	(506,140)	-	30,000	0
Foreshores	192,630	-	2,470	-	(120)	194,980	-	(194,970)	-	(10)	0
Waste Management	227,790	100	250	16,950	(14,320)	230,770	(95,120)	(162,650)	-	27,000	0
Commerce Way Depot	-	135,350	4,160	16,000	(6,330)	149,180	-	-	-	(149,180)	0
Clinical Waste Collection	23,820	-	7,020	12,010	(19,110)	23,740	(8,550)	(15,190)	-	-	0
Recycling	1,969,650	-	567,690	94,980	(1,772,910)	859,410	(326,100)	(561,810)	-	28,500	0
Refuse Collection	337,720	270	17,860	438,870	(858,870)	(64,150)	23,090	41,050	-	10	0
Street Sweeping & Cleansing	1,493,810	-	254,850	127,390	(384,400)	1,491,650	(558,930)	(874,220)	-	(58,500)	0
Trade Refuse Collection	451,950	-	93,210	58,120	(5,660)	597,620	(141,590)	(330,380)	-	(125,650)	0
Vehicle Workshop	-	-	-	-	-	0	-	-	-	-	0
Waste Strategy	81,250	-	9,840	-	-	91,090	(42,810)	(48,280)	-	-	0
Off Street Parking	397,860	-	-	-	-	397,860	-	(397,860)	-	-	0
Head of Wellbeing											
Head of Wellbeing	106,380	-	860	27,050	-	134,290	(53,720)	(80,570)	-	-	0
Community Wellbeing	511,660	-	840	18,680	-	531,180	(244,340)	(286,840)	-	-	0
Dog Warden	76,910	-	4,700	11,870	(4,660)	88,820	(35,530)	(53,290)	-	-	0
Environmental Health- Domestic	790,190	-	7,550	17,110	(38,450)	776,400	(287,270)	(489,130)	-	-	0
Licensing	237,460	-	500	4,960	-	242,920	(97,170)	(145,750)	-	-	0
Democratic Services	185,750	-	20	16,770	-	202,540	(81,020)	(121,520)	-	-	0
TOTAL COST	10,587,060	135,720	1,220,560	1,200,430	(4,872,090)	8,271,680	(2,614,120)	(5,218,690)	(184,460)	(254,410)	0
Percentage Direct Cost	81%	1%	9%	9%							

JOINT SUMMARY SERVICE BLOCK:
Digital and Resources Directorate



ADUR & WORTHING
COUNCILS

SERVICE	ESTIMATE 2020/2021	ESTIMATE 2021/2022
	£	£
DIRECTOR FOR DIGITAL AND RESOURCES		
Director for Digital and Resources office	173,700	164,700
Directorate Vacancy Provision	(329,350)	(284,710)
Service Design and Organisational Development	236,290	283,380
Sustainability	129,250	220,690
	209,890	384,060
Chief Finance Officer		
Head of Finance office	113,780	111,190
Corporate management	138,660	831,670
Management, Technical and Strategic Accounting	967,580	971,910
Exchequer and Fraud	511,460	417,970
Procurement	158,330	151,930
	1,889,810	2,484,670
Head of Legal Services		
Legal Services	673,420	663,370
	673,420	663,370
Head of Human Resources		
Human Resources	400,660	357,520
	400,660	357,520
Head of Business and Technical Services		
Head of Business and Technical Services	98,050	96,870
Business Services	322,370	379,980
Engineers	553,240	480,770
Surveyors	848,450	806,540
Facilities - Admin Buildings	486,250	457,160
Centralised Costs	219,560	184,560
	2,527,920	2,405,880
Head of Customer & Digital Services		
Head of Customer & Digital	106,750	106,590
ICT, Systems Support and Development Team	2,484,950	2,601,850
Customer Services	1,188,380	1,165,030
Parking Services	159,830	142,550
Business Support	111,250	106,480
Elections	215,150	211,500
	4,266,310	4,334,000
Head of Revenues & Benefits		
Revenues & Benefits	1,672,270	1,693,290
	1,672,270	1,693,290
TOTAL for DIGITAL AND RESOURCES	11,640,280	12,322,790

JOINT - DIGITAL AND RESOURCES DIRECTORATE - 2021/2022 - SUBJECTIVE ANALYSIS



ADUR & WORTHING
COUNCILS

SERVICE / ACTIVITY	Employees	Premises	Transport	Supplies & Services	Third Party	Income	Service Controlled Budget	Recharged to Adur	Recharged to Worthing	Recharged to HRA/ Capital	Central Allocations	TOTAL BUDGET
	£	£	£	£	£	£	£	£	£	£	£	£
DIRECTOR FOR DIGITAL& RESOURCES												
Director Office	(124,650)	-	1,060	3,580	-	-	(120,010)	48,000	72,010	-	-	0
Service Design and Organisational Development	280,280	-	730	2,370	-	-	283,380	-	-	-	(283,380)	0
Sustainability	220,620	-	70	-	-	-	220,690	(54,720)	(82,080)	(83,890)	-	0
Head of Finance												
Head of Finance office	106,340	-	130	4,720	-	-	111,190	(55,590)	(55,590)	-	(10)	0
Corporate mangement	653,550	-	-	178,120	-	-	831,670	(370,870)	(556,310)	-	95,510	0
Management, Technical & Strategic Accounting	942,310	-	1,450	80,740	-	(52,590)	971,910	-	-	-	(971,910)	0
Exchequer and Fraud	330,620	-	50	50,950	-	36,350	417,970	-	-	-	(417,970)	0
Procurement	86,680	-	10	65,240	-	-	151,930	-	-	-	(151,930)	0
Head of Legal Services												
Legal Services	799,870	-	290	42,100	-	(178,890)	663,370	-	-	-	(663,370)	0
Head of Human Resources												
Human Resources	331,520	-	90	25,910	-	-	357,520	-	-	-	(357,520)	0
Head of Business & Technical Services												
Head of Business & Technical Services	96,870	-	-	-	-	-	96,870	-	-	-	(96,870)	0
Business Services	339,580	50	280	41,960	-	(1,890)	379,980	(5,580)	(8,380)	-	(366,020)	0
Engineers	520,260	-	3,540	11,120	-	(54,150)	480,770	-	-	(200,000)	(280,770)	0
Surveyors	788,760	-	3,140	51,710	-	(37,070)	806,540	-	-	(546,200)	(260,340)	0
Facilities - Admin Buildings	30,250	570,900	-	185,160	-	(329,150)	457,160	-	-	-	(457,160)	0
Centralised Costs	-	-	42,880	141,680	-	-	184,560	-	-	-	(184,560)	0
Head of Customer and Digital Services												
Head of Customer & Digital	106,340	-	250	-	-	-	106,590	-	-	-	(106,590)	0
ICT, Systems Support and Development Team	1,309,170	-	820	1,088,110	61,110	142,640	2,601,850	-	-	-	(2,601,850)	0
Customer Services	1,153,500	-	250	11,280	-	-	1,165,030	-	-	-	(1,165,030)	0
Parking Services	142,550	-	-	-	-	-	142,550	(28,510)	(114,040)	-	-	0
Business Support	108,890	-	-	88,790	-	(91,200)	106,480	-	-	-	(106,480)	0
Elections	209,180	-	130	2,190	-	-	211,500	(78,260)	(133,250)	-	10	0
Head of Revenues & Benefits												
Revenues & Benefits	1,187,670	-	4,790	79,300	-	421,530	1,693,290	(512,590)	(724,410)	-	(456,290)	0
TOTAL COST	9,620,160	570,950	59,960	2,155,030	61,110	(144,420)	12,322,790	(1,058,120)	(1,602,050)	(830,090)	(8,832,530)	0
Percentage Direct Cost	77%	5%	0%	17%	0%							

JOINT SUMMARY SERVICE BLOCK:
Economy Directorate



ADUR & WORTHING
COUNCILS

SERVICE	ESTIMATE 2020/2021	ESTIMATE 2021/2022
	£	£
DIRECTOR FOR ECONOMY		
Director of Economy Office	177,190	174,700
Directorate Vacancy Provision	(92,710)	(80,110)
	84,480	94,590
Head of Planning & Development		
Head of Planning & Development	97,900	97,740
Planning Policy	332,250	336,480
Development Control	1,163,260	1,167,780
Building Control	538,380	539,620
LLPG	22,690	21,780
Land Charges	113,460	87,070
	2,267,940	2,250,470
Head of Major Projects & Investment		
Estates	427,950	423,710
Major Projects	322,990	407,060
	750,940	830,770
Head of Place & Economy		
Head of Place & Economy	86,660	218,030
Economic Development	319,260	129,130
Tourism & Events	123,960	132,050
	529,880	479,210
TOTAL for ECONOMY	3,633,240	3,655,040

JOINT ECONOMY DIRECTORATE - 2021/2022 - SUBJECTIVE ANALYSIS



ADUR & WORTHING
COUNCILS

SERVICE / ACTIVITY	Employees	Premises	Transport	Supplies & Services	Income	Service Controlled Budget	Recharged to Adur	Recharged to Worthing	Recharged to HRA/ Capital	Central Allocations	TOTAL BUDGET
	£	£	£	£	£	£	£	£	£	£	£
DIRECTOR OF ECONOMY											
Director of Economy Office	92,630	-	510	1,450	-	94,590	(36,890)	(57,700)	-	-	0
Head of Planning & Development											
Head of Planning & Development	96,870	-	110	760	-	97,740	(47,890)	(49,850)	-	-	0
Planning Policy	331,690	-	1,770	3,020	-	336,480	(134,590)	(201,890)	-	-	0
Development Control	1,102,010	-	2,930	62,840	-	1,167,780	(463,110)	(694,670)	-	(10,000)	0
Building Control	539,940	3,110	5,910	48,190	(57,530)	539,620	(209,220)	(330,400)	-	-	0
LLPG	50,880	-	30	16,590	(45,720)	21,780	(6,530)	(15,240)	-	(10)	0
Land Charges	83,610	-	-	3,460	-	87,070	(34,740)	(77,330)	-	25,000	0
Head of Major Projects & Investment											
Estates	424,450	-	1,530	2,890	(5,160)	423,710	-	-	-	(423,710)	0
Major Projects	359,920	-	1,050	81,790	(35,700)	407,060	(98,120)	(228,940)	(80,000)	-	0
Head of Place & Economy											
Head of Place & Economy	210,370	-	950	6,710	-	218,030	(89,390)	(128,640)	-	-	0
Economic Development	129,650	-	-	7,700	(8,220)	129,130	(61,120)	(68,010)	-	-	0
Tourism and Events	137,300	-	-	530	(5,780)	132,050	(25,200)	(106,860)	-	10	0
TOTAL COST	3,559,320	3,110	14,790	235,930	(158,110)	3,655,040	(1,206,800)	(1,959,530)	(80,000)	(408,710)	0
Percentage Direct Cost	93%	0%	0%	6%							

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