



ADUR & WORTHING  
COUNCILS

17 November 2020

**Joint Overview & Scrutiny Committee**

<b>Date:</b>	<b>26 November 2020</b>
<b>Time:</b>	<b>6.30 pm</b>
<b>Venue:</b>	<b>Remote Meeting</b>

**Committee Membership:**

**Adur District Council:** Councillors; Stephen Chipp (Adur Chairman), Joss Loader (Adur Vice-Chairman), Carol Albury, Catherine Arnold, Ann Bridges, Brian Coomber, Paul Mansfield and Debs Stainforth

**Worthing Borough Council:** Councillors; Keith Bickers (Worthing Chairman), Karen Harman (Worthing Vice-Chairman), Margaret Howard, Charles James, Richard Nowak, Jane Sim, Bob Smytherman and Carl Walker

**Agenda**

**Part A**

**1. Declaration of Interests**

Members and officers must declare any disclosable pecuniary interests in relation to any business on the agenda. Declarations should also be made at any stage such an interest becomes apparent during the meeting.

If in doubt contact the Legal or Democratic Services representative for this meeting.

**2. Substitute Members**

### **3. Confirmation of Minutes**

To approve the minutes of the Joint Overview and Scrutiny Committee meeting of held on 15 October 2020, copies of which have been previously circulated.

### **4. Public Question Time**

So as to provide the best opportunity for the Committee to provide the public with the fullest answer, questions from the public should be submitted by 12.00pm Tuesday 24 November 2020

Where relevant notice of a question has not been given, the person presiding may either choose to give a response at the meeting or respond by undertaking to provide a written response within three working days.

Questions should be submitted to Democratic Services  
democratic.services@adur-worthing.gov.uk

(Note: Public Question Time will operate for a maximum of 30 minutes.)

### **5. Items Raised Under Urgency Provisions**

To consider any items the Chairman of the meeting considers to be urgent

### **6. Consideration of any matter referred to the Committee in relation to a call-in of a decision**

### **7. Executive Members for Resources Interview (Pages 1 - 6)**

To consider a report by the Director for Communities, copy attached as item 7

### **8. Towards a sustainable financial position - Budget update (Pages 7 - 40)**

To consider a report by the Director for Digital and Resources, copy attached as item 8

### **9. Working with our communities and partners to prevent and reduce the harms caused by anti-social behaviour (Pages 41 - 54)**

To consider a report by the Director for Communities, copy attached as item 9

### **10. Adur and Worthing Housing Strategy 2020-2023 (Pages 55 - 62)**

To consider a report by the Director for Communities, copy attached as item 10

### **11. Joint Overview and Scrutiny Committee Work Programme for 2020/21 - Update (Pages 63 - 76)**

To consider a report by the Director for Digital, Sustainability and Resources, copy attached as item 11

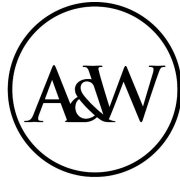
## Recording of this meeting

The Council will be recording the meeting, including public question time. The recording will be available on the Council's website as a livestream and after the meeting. The Council will not be recording any discussions in Part B of the agenda (where the press and public have been excluded).

For Democratic Services enquiries relating to this meeting please contact:	For Legal Services enquiries relating to this meeting please contact:
Chris Cadman-Dando Democratic Services Officer 01903 221364 chris.cadman-dando@adur-worthing.gov.uk	Joanne Lee Solicitor 01903 221134 Joanne.lee@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.

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ADUR & WORTHING  
COUNCILS

Joint Overview and Scrutiny Committee  
26 November 2020  
Agenda Item

Key Decision [No]

Ward(s) Affected:N/A

## **Executive Members for Resources interview**

### **Report by the Director for Digital, Sustainability and Resources**

#### **Executive Summary**

##### **1. Purpose**

1.1 This report sets out background information on the Portfolios of the Adur and Worthing Executive Members for Resources to enable the Committee to consider and question the Executive Members on issues within their portfolios and any other issues which the Executive Members are involved in connected with the work of the Councils and the Adur and Worthing communities.

##### **2. Recommendations**

2.1 That the Committee consider any representations from the Executive Members on the work within their Portfolios, priorities and areas of focus; and

2.2 That the Committee question the Executive Members on the progress being made to achieve the priorities within their Portfolios and make appropriate comments or recommend suggested action to the Executive Members for their consideration.

### **3. Context**

- 3.1 As part of its Work Programme for 2020/21, the Joint Overview and Scrutiny Committee (JOSC) has agreed to interview the Leaders and all Executive Members on their priorities for 2020/21.
- 3.2 As part of its fact finding/investigative role, JOSC is asked to consider the roles and responsibilities of the Executive Members for Resources. It is part of the scrutiny role to fact find/investigate in the form of questions and JOSC is asked to direct questions to the Executive Members on any issues within the responsibility of the Adur and Worthing Councils that relate to their Portfolios.
- 3.3 The Committee is entitled to ask for further investigation into items where it may not be satisfied with the progress as described.

### **4. Issues for consideration**

- 4.1 The Executive Members are responsible for the following issues:-

#### **Adur Executive Member for Resources**

- Budgets (including the overall allocation of Revenue and Capital), external funding.
- Capital programme.
- Local taxation (benefit fraud (Adur), non-domestic rates).
- Property and asset management, facilities management, estates (including Southwick Square shops), property terriers, corporate property (not in other portfolios) and non-housing property repairs.
- ICT (client side), telephony and eGovernment - Data Protection, Freedom of Information, information security and web team. Includes the CenSus IT Partnership.
- Procurement, including contracts.
- Personnel and staffing (where Executive functions), including organisational development, occupational health and learning and development of staff.
- Other central support services.
- Internal Audit and audit fees.
- Digital transformation programme.
- Treasury Management including investments, loans, leasing and banking matters.

## **Worthing Executive Member for Resources**

- Budgets (including the overall allocation of revenue and capital), external funding.
- Capital programme.
- Local taxation (fraud investigation (Worthing)).
- Treasury management, including insurance, investments, loans, leasing and banking matters.
- Procurement, including contracts.
- Personnel and staffing (where executive functions); including organisational development, occupational health, payroll and learning and development of staff.
- Other central support services.
- Internal Audit and audit fees.
- Property and Asset Management, including the Town Hall and Portland House sites; non-housing property repairs, corporate property, terriers, property not included in other portfolios, estates management.

- 4.2 JOSC is requested to ask questions of the two Executive Members based on their responsibilities outlined in Paragraph 4.1 above. Further information on work strands connected to the Portfolios can be found in the commitments and activities of 'Platforms for our Places: Going Further' <https://www.adur-worthing.gov.uk/media/Media,156442.smx.pdf> which sets out the Councils' role in developing places and communities over the next three years (2020 - 2022) and also the 'And Then' document - Bouncing back in Post Pandemic Adur & Worthing <https://www.adur-worthing.gov.uk/media/Media,157351.smx.pdf>

## **5. Engagement and Communication**

- 5.1 The JOSC Chairmen and Vice-Chairmen have been consulted on the proposals contained in this report.

## **6. Financial Implications**

- 6.1 There are no direct financial implications to consider within this report.

## **7. Legal Implications**

- 7.1 JOSC is responsible for holding the Executive Members to account, reviewing their work and decisions and in accordance with the procedures outlined

within the Joint Overview and Scrutiny Procedure Rules set out in the Councils' constitution, can request Executive Members to attend its meetings.

- 7.2 Section 3(1) of the Local Government Act 1999 (LGA 1999) contains a general duty on a best value authority to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.
- 7.3 Section 1 of the Localism Act 2011 empowers the Council to do anything an individual can do apart from that which is specifically prohibited by pre-existing legislation.

### **Background Papers**

'Platforms for our Places: Going Further 2020 - 2022'

#### **Officer Contact Details:-**

Mark Lowe

Scrutiny & Risk Officer

Tel 01903 221009

[mark.lowe@adur-worthing.gov.uk](mailto:mark.lowe@adur-worthing.gov.uk)



## **Sustainability & Risk Assessment**

### **1. Economic**

Matter considered and no direct issues identified.

### **2. Social**

#### **2.1 Social Value**

Matter considered and no direct issues identified.

#### **2.2 Equality Issues**

Matter considered and no direct issues identified.

#### **2.3 Community Safety Issues (Section 17)**

Matter considered and no direct issues identified.

#### **2.4 Human Rights Issues**

Matter considered and no direct issues identified.

### **3. Environmental**

Matter considered and no direct issues identified.

### **4. Governance**

Matter considered and no direct issues identified. JOSC is responsible for holding the Executive Members to account and the process for this is set out in the JOSC Procedure Rules in the Constitution.

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ADUR & WORTHING  
COUNCILS

Joint Strategic Committee  
1 December 2020

Joint Overview and Scrutiny Committee  
26 November 2020

Key Decision [Yes/No]

Ward(s) Affected:

## **Towards a sustainable financial position - Budget update**

### **Report by the Director for Digital, Sustainability & Resources**

#### **Executive Summary**

This report provides an update on the budget strategy position for 2021/22 and beyond. In doing so, the report demonstrates the considerable success of the Councils' medium term financial strategy over the last five years, and how a broad and balanced strategy has delivered very effectively.

Despite significant financial challenges over the last five years, the Councils have developed vital strategic programmes that have reduced costs and increased income, delivered operating efficiencies while improving service levels, while continuing to invest in the delivery of the Platforms for Our Places strategy.

Savings of £1.8m have been identified across the two councils for 2021/22, including income growth in commercial waste and green bins, savings from across the property programme, and a range of efficiencies from digital and service redesign projects. Also reflected in the budget plan is the significant success in reducing the costs of temporary and emergency accommodation, and important provision in support of leisure services as they recover.

Alongside these initiatives, through prudent management of the budget that sees our borrowing requirement significantly reduced, the budget for 2021/22 is also able to accommodate investment in our Platforms strategy, for example in gigabit fibre and WiFi in our town centres to support the post COVID recovery, the refurbishment of

multi-storey car parks and the exciting investments in Brooklands and New Salts Farm with such far reaching, long term community value.

There of course remain some uncertainties going forward in relation to the ongoing pandemic, although central government support has been effective in the current year.

## **1. Purpose**

1.1 This report provides members with a progress report on the delivery of our financial strategy for 2021/22, along with details of the proposals that will help deliver a balanced budget for the next financial year and beyond

1.2 The report outlines the medium term financial challenge through to 2025/26 and updates members, where possible, on government funding proposals.

1.3 Contained within this report are specific budget proposals to increase income, to deliver efficiency, and other savings initiatives for 2021/22. Members are asked to support these savings proposals.

1.4 The following appendices have been attached to this report:

- (i) **Appendix 1** (a) 5 year forecast for Adur District Council  
(b) 5 year forecast for Worthing Borough Council
- (ii) **Appendix 2** Committed growth items
- (iii) **Appendix 3** Summary of savings proposals
- (iv) **Appendix 4** Capital Flexibilities Schedule

## **2. Recommendations**

2.1 The Joint Overview and Scrutiny Committee is asked to consider the report and make comment on the savings proposals to the Joint Strategic Committee.

2.2 The Joint Strategic Committee is recommended to:

- (i) Note the current 5 year forecasts;
- (ii) Note the committed growth items as set out in appendix 2;
- (iii) Approve the proposed savings as set out in appendix 3;

- (iv) Recommend to Council to approve the use of capital resources to fund savings proposals as set out in the capital flexibilities schedule in Appendix 4.

### 3. Context

- 3.1 The Joint Strategic Committee considered the outline 5-year forecast for 2021/22 to 2025/26 and the Budget Strategy on 7th July 2020, which was subsequently adopted by each full Council. At this stage in the budget cycle, the report identified the following cumulative shortfalls in funding for the respective General Funds:

	2021/22	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000
Adur	410	927	1,279	1,511	1,858
Worthing	1,971	3,383	4,161	4,881	5,557

- 3.2 The report built on the previous strategies whose aim was to ensure that the Councils would become community funded by 2020 reliant, by then, only on income from trading and commercial activities, council tax income and business rate income.
- 3.3 With this strategy in mind, the Councils have set-up several strategic programmes which are responsible for taking forward key initiatives aimed at delivering savings for the future:
1. The Major Projects programme leads on delivering regeneration projects to increase employment space and additional housing;
  2. The Service Redesign programme leads on the delivery of service redesign and the digital strategy and ensures that the benefits are realised from this programme of work;
  3. The Strategic Asset Management programme will lead on delivering the income growth associated with the Strategic Property Fund and any proposed new developments; and

4. The Commercial programme is developing initiatives for income growth from commercial services and seeks to improve the customer experience.
5. The Affordable Homes Working Group leads on initiatives to improve the supply of affordable homes and to reduce the cost of temporary and emergency accommodation.
6. The Corporate Landlord programme which seeks to rationalise accommodation use and generate capital receipts from the sale of surplus assets and thereby reducing the costs associated with funding priority projects identified in Platforms for our Place: Going Further.

3.4 As part of the budget strategy, these programmes were set explicit targets for 2021/22 as follows:

	Adur £'000	Worthing £'000	Total £'000
Strategic Property Investment Programme	100	100	200
Affordable Housing Programme	30	540	570
Commercial Programme	150	450	600
Service and Digital redesign programme	80	120	200
Corporate Landlord Programme	50	140	190
	410	1,350	1,790

The overall success in delivering the savings targets are detailed at appendix 3.

- 3.5 The forecast has also been updated by information captured on financial planning returns that provide a link between service planning and financial planning. The guidance was circulated to, and completed by, the Service Managers during the summer, and have been used to identify potential additional savings and committed growth items.
- 3.6 Individual savings proposals are subject to consultation with officers of the Council, Executive members, and the members of the Joint Overview and Scrutiny Committee prior to approval by the Councils of the overall budget in February.
- 3.7 This report represents the stage of the budgetary forecasting process whereby the Joint Overview and Scrutiny Committee are asked to consider

and comment upon the progress in balancing the Worthing Borough Council budget before the Joint Strategic Committee consider and agree proposals for savings identified to date. Members of the Committee should be aware that at the time of writing some of the savings were still being verified and so the saving for each Council as a result of the options presented may change marginally. The minutes of the Joint Overview and Scrutiny Committee will be available for members of the JSC at the meeting.

- 3.8 At the time of writing, the Comprehensive Spending Review for 2021/22 is yet to be announced. This is due to be announced on the 25th November 2020. Subsequent to this review, the Councils will receive notification from MHCLG of draft settlement in late December. A full update to members will be included in the next report on setting the budget. However it is now likely that settlement will be a 'roll forward' of the 2020/21 settlement with a simple inflationary increase as there will not be time to make any significant changes to Local Government funding before Councils have to finalise their budgets.
- 3.9 There will be a further report after Christmas which will detail the local government settlement, the final proposed budgets for the year, any further savings identified, requests for investment into services and the amount to be drawn from reserves, if any. The proposed Council Tax increase for 2021/22 is scheduled to be considered by the respective Cabinets on 2nd February 2021 (Adur District Council) and 3rd February 2021 (Worthing Borough Council).

#### **4. Update of the 5-year Forecast**

- 4.1 The updated forecast for the General Fund for both Councils is attached at Appendix 1. This has been revised in the light of latest information from Government, interest rates, and unavoidable service growth, offset by compensatory savings. This overall forecast will continue to change in the coming months as the detailed work on the budget progresses and once the details of the settlement to Local Government is known. As a result, the overall position will inevitably change over the next two months.
- 4.2 The likely shortfall in resources necessary to balance the budget over the five years, before consideration of any savings or growth proposals is now in the region of:

	2021/22	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000
<b>Adur</b>					
July Forecast	410	927	1,279	1,511	1,858
November Forecast	485	946	1,315	1,431	1,805
Reduction (-) / increase (+) in shortfall forecast	75	19	36	-80	-53

	2021/22	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000
<b>Worthing</b>					
July Forecast	1,971	3,383	4,161	4,881	5,557
November Forecast	1,333	2,865	3,644	4,346	5,026
Reduction (-) / increase (+) in shortfall forecast	-638	-518	-517	-535	-531

The main changes to the forecast for 2021/22 are summarised in the table below:



<b>Changes in Budgetary Shortfall/Savings since report to Joint Strategic Committee on 7<sup>th</sup> July 2020</b>		
	<b>Adur</b>	<b>Worthing</b>
	<b>£'000</b>	<b>£'000</b>
<b>Original 2021/22 budget shortfall</b>	<b>410</b>	<b>1,971</b>
<b><i>Changes to income from grants and taxation:</i></b>		
(a) Improvements to the income from Council Tax	-39	-15
(b) Impact of current Council Tax Collection Fund deficit / surplus (-)	48	-19
(c) Changes to business rate forecast		
- Updated assessment of deficit net of use of the business rate smoothing reserve	-99	-192
- Other changes	15	1
<b><i>Other changes:</i></b>		
(d) Reduction in the cost of the temporary and emergency accommodation	-	-420
(e) Adjustment to pension budgets following the Pension Fund triennial review.	38	7
(f) Investment income - reduction in interest rates	28	18
(g) Reprofiling of capital programme	-68	-96
(h) Finalisation of funding for leisure provision to allow for the impact Covid 19.	10	-102
(i) Net committed growth items identified by Service Heads (See Appendix 2)	131	270
(j) Removal of contingency budget for committed growth	-70	-90
<b>Revised Budget Shortfall</b>	<b>485</b>	<b>1,333</b>
(k) Potential savings identified to date (Appendix 3)	-561	-1,291
<b>Resources in hand (-) / current shortfall</b>	<b>-76</b>	<b>42</b>

4.3 Explanations of the movements shown in the table above are as follows:

(a) Council Tax base for 2021/22:

Following the completion of the Council Tax Base return (CTB1) for each Council, the Council Tax Base calculation has now been revisited. Both Council Tax bases have improved from the forecast in

July. This is largely due to a lower increase in the cost of discounts and Council Tax Support has than originally forecast.

(b) Collection fund deficit:

The Councils' Collection Funds for Council Tax are expected to be in deficit at the end of 2020/21. This is partially due to changes in the year end position (Adur saw a £108k increase in deficit and Worthing saw an improvement of £310k). The in-year position for both Council has been overall losses due to three distinct factors:

- An in-year increase in the level of council tax discounts and support awarded during the year.
- An increase in Council Tax arrears. Recovery work has been affected
- this year due to increasing demands on the team to implement new discounts and reliefs and the extended closure of the courts which has delayed court action.
- Slowing in the delivery of new housing due to the impact earlier in the year of the pandemic on a wide range of schemes.

However, there is a nationally recognised issue and due to a change in regulation, the deficits incurred in-year must now be written off over a 3 year period

	<b>Adur</b>	<b>Worthing</b>
	<b>£'000</b>	<b>£'000</b>
Changes to year end position	108	-310
In-year deficit	577	479
Deficit expected by 31 <sup>st</sup> March 2021	685	169
Council share of deficit / surplus (-):		
2021/22	47	-19
2022/23	30	21
2023/24	30	21

However, the deficits must be viewed in the context of the significant amount of tax collected by both Councils. Adur District Council collects £42m and Worthing Borough Council collects £73.8m per year.

(c) Changes to the business rate forecasts:

- Business Rate deficits:

The Collection Fund for Business Rates for both Councils will be in deficit by the year end. There are several factors which contribute to the position:

- Both Collection funds were in deficit as at 31st March 2020. The amount of Business Rate relief granted was higher than expected during the year, largely due to a number of revisions to the rate relief scheme after the precept for the year had been agreed. The Councils are reimbursed for the impact of these reliefs in year, whilst the resulting deficit will be addressed in following years which leads to an inherent timing difference between when the Councils receive the grant and when they fund the consequences of the lost income. To address this issue, both Councils have created a business rate smoothing reserve which is estimated to hold the following amounts as at 31st March 2021:

Adur - £531,000 (Balance as at 31/3/2020 £31,000 + £500,000 2020/21 contribution)

Worthing - £1,137,000 (Balance as at 31/3/2020 £437,000 + £700,000 2020/21 contribution)

- The Councils have seen a number of properties removed from the business rate base in the year either because they are being redeveloped or because they are being converted from commercial properties to residential.
- There have been two national decisions regarding the treatment of ATM's and purpose built doctor's surgeries which have reduced the rates charged for these properties. This has reduced the in-year income and impacted on the deficits for last year as the awards were backdated.
- Shoreham power station has been revalued downwards, again affecting both the in-year income and the deficit position.

In common with the new arrangements for Council Tax, the in-year deficit will be recovered over a three year period. Overall the Councils are now expecting the following deficits:

	<b>Adur</b>	<b>Worthing</b>
	<b>£'000</b>	<b>£'000</b>
Deficit expected by 31 <sup>st</sup> March 2021	1,111	2,426
Council share of deficit		
2021/22	171	437
2022/23	103	96
2023/24	103	96
Total deficit to be funded	377	629
Less: Proposed use of the business rate smoothing reserve to fund deficits	-377	-629
	-	-

(d) Reduction in the costs associated with temporary and emergency accommodation

At the start of the pandemic, Worthing Borough Council in particular saw a significant upswing in the costs associated with homelessness. Initially as a result of the need to accommodate all rough sleepers indoors during the initial lockdown and then subsequently due to increasing demand for the service.

The Council has a clear strategy for addressing these costs in the medium term and the cost per household accommodated is falling following the successful introduction of initiatives to improve the supply of affordable temporary accommodation. The government also announced an increase to the Local Housing Allowance which is used to determine the level of rent charged for these properties and so the net cost to the Council has also reduced. As a result, the overall net additional cost of homelessness has reduced.

This will be reviewed again as part of the final budget to ensure that the level of funding allocated remains at an appropriate level.

- (e) Adjustment to pension budgets following the Pension Fund triennial review.

Following the final outcome of the triennial review there has been a marginal increase to the overall cost of pension.

- (f) Reduction in interest rates

Interest rates have continued to deteriorate and it is now expected that these low rates will persist into 2021/22 reducing income on investments.

- (g) Capital Financing Costs

The cost of financing the capital programme has been recently reassessed following the most recent monitoring report. Re-profiling of some schemes into future years together with a reduction in interest rates will reduce the expected cost of financing. The cost of financing the capital programme will be reassessed again in December.

- (h) Finalisation of funding for leisure provision to allow for the impact Covid 19.

Following detailed discussions with the leisure providers over the summer months, agreement has been reached on the level of additional support required both in the current year 2020/21 and for the next five years.

This has been an extremely difficult time for leisure operators as the pandemic has compromised the ability to generate income and provided additional costs. It is expected that it will take at least a year for the business to return to normal levels of profitability.

There is clearly a risk that if the sector is subject to further extended closures that further funding may be needed.

- (i) Net Committed Growth Items Identified by Service Heads:

This is the sum total of financial effects identified via the Service Pro-formas. A full breakdown of the items identified is included within Appendix 2.

(j) Removal of contingency budget.

The outline forecast allows for some resources for unidentified items at an earlier stage in the budget development, this can now be removed.

(k) Savings Identified by Service Heads:

This is the sum total of the savings proposals identified via the Service pro-formas. A full breakdown of the items identified is included within Appendix 3.

## 5. Future Strands Of Work

5.1 There are a number of strands of financial work still to be completed which will influence the final 2021/22 budget as follows:

(a) Settlement - Revenue support grant and New Homes Bonus:

The Local Government Finance Settlement is unlikely to be announced until late December. Consequently, the Council will not have final confirmation of the amount of grant that it will receive until late December or early January.

Any New Homes Bonus for 2021/22 will be confirmed as part of settlement.

(b) Business Rate Retention Scheme:

A full reassessment of the business rate income will be made later in the year when a better estimate of the impact of the appeals and likely level of income can be made.

(c) Council Tax income:

The Councils will need to consider what level increase is to be made to Council Tax. The current forecast assumes a 2.0% increase for 2021/22. This is equivalent to an average (Band C) **annual** increase in the Councils' part of the Council Tax bill of £5.43 for a property in Adur District Council and £4.24 for a property in Worthing Borough Council.

The Councils are still waiting to be notified of the ceiling on Council Tax increases for 2021/22, however if this is the same as previous years the Councils should be able to increase Council Tax by up to 2% or £5.00 whichever is higher.

The decision on the level of Council Tax increase will depend on a number of factors which will not be confirmed until later in the year:

- i) The outcome of the Local Government Finance settlement
- ii) Any new cost pressures or savings arising
- iii) The need to reinvest back into services

5.2 A full update on these issues will be included in the January report.

## 6. Saving Proposals

6.1 The proposed detailed savings for 2021/22 are attached at Appendix 3 for consideration. The total saving proposals identified are:

	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Adur</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Budget shortfall (as per appendix 1)	485	946	1,315	1,431	1,805
Savings identified to date	-561	-991	-1,461	-1,861	-2,261
Revised budget shortfall / Surplus (-)	-76	-45	-146	-430	-456

	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Worthing</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Budget shortfall (as per appendix 1)	1,333	2,865	3,644	4,346	5,026
Savings identified to date	-1,291	-2,106	-3,193	-4,053	-4,913
Revised budget shortfall / Surplus (-)	42	759	751	293	113

6.2 This has been a successful savings exercise to date and the Councils are well positioned to set balanced budgets. The Councils have identified a significant amount of savings to meet the initial target; however Members should be aware that there is still some work to be completed which may

impact on the final position.

- 6.3 Looking ahead to 2022/23 and beyond, the continuing financial pressure is not likely to ease especially if we wish to deliver on the commitments outlined in Platforms for our Places, however the proposed strategy will contribute significantly to meeting this challenge easing the burden on individual services as follows:

	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000
<b>Cumulative Budget shortfall (Appendix 1)</b>				
Adur	946	1,315	1,431	1,805
Worthing	2,865	3,644	4,346	5,026
Total savings to be identified	3,811	4,959	5,777	6,832
<b>Less:</b> Savings identified for 2021/22	-1,852	-1,852	-1,852	-1,852
Savings yet to be identified	1,959	3,107	3,925	4,980
<b>Future savings initiatives:</b>				
Strategic Property Investment Fund	-200	-400	-600	-800
Commercial Programme	-600	-1,200	-1,800	-2,400
Service Redesign Programme	-200	-400	-600	-800
Corporate Landlord Programme	-205	-450	-710	-970
Total savings initiatives identified to date	-1,205	-2,450	-3,710	-4,970
Further savings to be identified by Heads of Service	754	657	215	10
Annual savings to be identified by Heads of Service	754	-97	-422	-205

\* The financial pressure in 2022/23 reflects the potential cost of investing in food waste, the expected withdrawal of funding for homelessness, the cost of funding major projects within Worthing Borough Council, the estimated impact of the fairer funding review and the impact of the reduction in New Homes Bonus.



## 6.4 Funding the delivery of the savings proposals:

6.4.1 The delivery of the service redesigns outlined in Appendix 3 may require implementation costs. A provision of £300,000 is recommended to be included within the capital flexibilities schedule at Appendix 4 which will be used to fund any associated costs. This will only be released following the submission of a report to the relevant Executive Member outlining the costs and associated revenue benefits. It is proposed that these costs be funded from capital receipts using the capital flexibilities powers of both Councils split as follows:

Adur: £120,000

Worthing: £180,000

6.4.2 Under the relevant legislation, the Councils must approve the use of these receipts and the schedule at Appendix 4 outlines the updated plan.

## **7. Other budget matters**

### **7.1 Housing Revenue Account**

A full report on the Housing Revenue Account and the recommended rent levels will be considered by the Adur Executive in February 2021. It is intended that any savings identified by the Service Heads outlined within this report and identified by the Head for Housing will be the subject of consultation with the Executive Member for Customer Services, the Adur Homes Management Board, which includes representation from the Adur Consultative Forum in the coming months.

## **8. Conclusion**

8.1 The Councils continue to deal with the withdrawal of Government funding and the impact of the pandemic whilst building capacity in the budget to take forward the key priorities identified within Platform for our Places. There is no prospect of any easing of the financial pressure for the next few years. We await the local Government Settlement in late December and early January which will give the Councils certainty at least for 2021/22.

8.2 The Councils are in a fairly strong position to set a balanced budget with minimal use of reserves for 2021/22 depending on the outcome of the

settlement. However, the Councils are currently managing significant level of financial risk arising from the pandemic and so the reserves should be earmarked to support the Councils risks over the forthcoming year.

- 8.3 The report to be presented to members after Christmas will bring together any last changes to the revenue budget, the impact of Comprehensive Spending Review, the final implications of settlement and the final forecast of business rate income.

## **9. Engagement and Communication**

- 9.1 The Council previously undertook a full consultation exercise to establish public support for the current budget strategy.

- 9.2 Officers and members have been consulted on the development of the savings proposals contained within the report. The savings will be presented to the Joint Overview and Scrutiny Committee to gain comment on the proposals.

## **10. Financial Implications**

- 10.1 The financial implications associated with the development of the budgets are detailed throughout the report.

Finance Officer: Sarah Gobey

Date: 9th November 2020

## **11. Legal Implications**

- 11.1 The Local Government Act 2003 requires that the Councils set a balanced budget. This report demonstrates how the Councils intend to meet that requirement for 2021/22.

- 11.2 The Secretary of State for Ministry of Housing Communities and Local Government has issued a direction under the Local Government Act 2003 sections 16(2)(b) and 20: treatment of costs as capital expenditure which gives local authorities the continued freedom to use capital receipts from the sale of their own assets (excluding Right to Buy receipts) to help fund the revenue costs of transformation projects and release savings.

Legal Officer:

Date: November 2020

### **Background Papers**

Report to Adur District Council Executive 4<sup>th</sup> February 2020 - Estimates 2020/21 and setting of 2020/21 Council Tax

Report to Worthing Borough Council Executive 3<sup>rd</sup> February 2020 - Estimates 2020/21 and setting of 2020/21 Council Tax

Report to Joint Strategic Committee 7<sup>th</sup> July 2020 – Final Revenue Outturn for Joint, Adur and Worthing 2019/20.

Report to Joint Strategic Committee 7<sup>th</sup> July 2020 – Impact of Covid 19 on the Council's finances - Update on current financial performance and developing a revenue budget for 2021/22

Budget Statement 2015 – Report from HM Treasury

Budget Statement 2018 – Report from HM Treasury

Report to Joint Strategic Committee 2<sup>nd</sup> December 2014 – Investing in New Technology: The Springboard to Excellent Customer Experience and Business Efficiency.

Report to the Joint Strategic Committee 3<sup>rd</sup> December 2019 – *Platforms for our Places - Going Further (2020-2022)* : Unlocking the Power of People, Communities and our Local Geographies

Statutory Guidance on the flexible use of capital receipts - Ministry of Housing Communities and Local Government

### **Officer Contact Details:-**

Sarah Gobey

Chief Financial Officer

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## **SUSTAINABILITY AND RISK ASSESSMENT**

### **1. ECONOMIC**

Matter considered and no issues identified

### **2. SOCIAL**

#### **2.1 Social Value**

Matter considered and no issues identified

#### **2.2 Equality Issues**

Matter considered and no issues identified

#### **2.3 Community Safety Issues (Section 17)**

Matter considered and no issues identified

#### **2.4 Human Rights Issues**

Matter considered and no issues identified

### **3. ENVIRONMENTAL**

Matter considered and no issues identified

### **4. GOVERNANCE**

Matter considered and no issues identified

## Appendix 1a

<b>ADUR DISTRICT COUNCIL</b>						
<b>Revenue Budget Summary Statement 2020/21 - 2025/26</b>						
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Base</b>					
<b>Net Spending to be Financed from Taxation:</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Base budget</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>
<b>(a) Annual Inflation</b>						
Estimated inflation		271	567	861	1,147	1,438
Impact of 2020/21 pay rise		82	84	86	88	90
<b>(b) One -off / non-recurring items</b>						
Local Elections (held every other year - deferred in 2020/21 due to the pandemic)		-	-18	-	-19	-
<b>(c) Impact of Covid 19 pandemic</b>						
Delay to Fairer Funding Review - Homeless funding to continue for 2021/22		-	94	94	94	94
Final cost of new leisure contract		210	5	-13	-112	-112
Reduction in commercial income						
Car parking income		64	64	64	64	64
Trade Waste income		12	12	12	12	12
<b>(d) Funding 'Platforms' priority projects:</b>						
Gigabit Project		43	43	43	43	43
Measures to reduce waste		-	72	72	72	72
Western Harbour Arm Coast Defences		58	58	58	58	58
Purchase of New Salts Farm						
Debt charges		31	31	31	31	31
Running costs		50	35	35	35	35
<b>(e) Treasury Management</b>						
Capital programme financing costs		-328	-224	-85	-31	117
Investment income		248	208	166	122	77
<b>(f) Other items</b>						
Reduction in pension contributions		-57	-185	-188	-188	-188
Building maintenance		25	50	50	50	50
Loss of rental income from registrars		14	14	14	14	14
Committed growth items - see Appendix 2		131	201	271	341	411
<b>(g) Provision for new growth items</b>		70	140	210	280	350
<b>Total Cabinet Member Requirements</b>	<b>8,612</b>	<b>9,536</b>	<b>9,863</b>	<b>10,393</b>	<b>10,713</b>	<b>11,268</b>

<b>ADUR DISTRICT COUNCIL</b>						
<b>Revenue Budget Summary Statement 2020/21 - 2025/26</b>						
	<b>2020/21 Base</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Total Cabinet Member Requirements</b>	<b>8,612</b>	<b>9,536</b>	<b>9,863</b>	<b>10,393</b>	<b>10,713</b>	<b>11,268</b>
<b>Business rates:</b>						
Baseline funding	1,767	1,802	1,838	1,875	1,913	1,951
Add: Retained additional rates	614	644	307	290	270	254
Add: Share of previous year's deficit	-300	-				
<b>Total business rate income</b>	<b>2,081</b>	<b>2,446</b>	<b>2,145</b>	<b>2,165</b>	<b>2,183</b>	<b>2,205</b>
<b>Council Tax income</b>	<b>6,529</b>	<b>6,643</b>	<b>6,792</b>	<b>6,944</b>	<b>7,099</b>	<b>7,258</b>
<b>Other grants</b>						
New homes bonus (2017/21)	1	-	-	-	-	-
New homes bonus (2019/23)	10	10	10	-	-	-
<b>Total New Homes Bonus</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Collection fund surplus/deficit (-)</b>	<b>-9</b>	<b>-48</b>	<b>-30</b>	<b>-30</b>	<b>-</b>	<b>-</b>
<b>Total other grants and contributions</b>	<b>2</b>	<b>-38</b>	<b>-20</b>	<b>-30</b>	<b>-</b>	<b>-</b>
<b>Total Income from Grants and Taxation</b>	<b>8,612</b>	<b>9,051</b>	<b>8,917</b>	<b>9,078</b>	<b>9,282</b>	<b>9,462</b>
<b>Amount required to balance budget</b>	<b>-</b>	<b>485</b>	<b>946</b>	<b>1,315</b>	<b>1,431</b>	<b>1,805</b>
<b>Savings strategy:</b>						
<b>Strategic Property Investment Fund</b>						
Future purchases		200	400	600	800	1,000
Provision for future voids		-350	-450	-550	-650	-750
<b>Commercial programme</b>		153	303	453	603	753
<b>Service and digital redesign</b>		18	98	178	258	338
<b>Affordable Housing Programme</b>		140	140	140	140	140
<b>Commercial Landlord Programme</b>		90	190	330	400	470
<b>Other efficiency savings</b>		310	310	310	310	310
<b>Total initiatives identified</b>		<b>561</b>	<b>991</b>	<b>1,461</b>	<b>1,861</b>	<b>2,261</b>
<b>Cumulative savings still to be found/ (surplus)</b>		<b>-76</b>	<b>-45</b>	<b>-146</b>	<b>-430</b>	<b>-456</b>
<b>Annual savings still to be found</b>		<b>-76</b>	<b>31</b>	<b>-101</b>	<b>-284</b>	<b>-26</b>

Appendix 1b

<p style="text-align: center;"><b>WORTHING BOROUGH COUNCIL</b>  <b>Revenue Budget Summary Statement 2020/21 - 2025/26</b></p>						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Base					
Net Spending to be Financed from Taxation:	£'000	£'000	£'000	£'000	£'000	£'000
<b>Base budget</b>	<b>13,359</b>	<b>13,359</b>	<b>13,359</b>	<b>13,359</b>	<b>13,359</b>	<b>13,359</b>
<b>(a) Annual Inflation</b>						
Estimated inflation		349	799	1,248	1,687	2,134
Impact of 2020/21 pay rise		119	121	123	125	128
<b>(b) One -off / non-recurring items</b>						
Local Elections (held every other year - deferred in 2020/21 due to the pandemic)		-	-50	-	-	-
<b>(c) Impact of Covid 19 pandemic</b>						
Delay to Fairer Funding Review - Homeless funding to continue for 2021/22		-	152	152	152	152
Increase in demand for homelessness accommodation		80	80	80	80	80
Final cost of support for leisure provision		198	-	-	-	-
Reduction in commercial income						
Car parking income		300	300	300	300	300
Trade Waste income		53	53	53	53	53
<b>(d) Funding 'Platforms' priority projects:</b>						
Grafton site: Reduction in commercial rental agreements		142	142	142	142	142
Gigabit Project - financing costs and public wifi		64	64	64	64	64
Measures to reduce waste		-	128	128	128	128
Refurbishment of High Street Car Park - Financing costs		4	50	259	259	259
Refurbishment of Buckingham Road car park - Financing costs		60	192	192	192	192
Worthing Integrated Care Centre - closure of Town Hall car park		59	59	59	59	59
Brooklands improvement programme - net costs		20	27	43	43	43
General provision for future impact of major projects			273	330	487	644
<b>(e) Treasury Management</b>						
Financing costs - General Programme		-436	-130	-21	300	600
Investment income		105	62	6	-65	-153



<b>WORTHING BOROUGH COUNCIL</b>						
<b>Revenue Budget Summary Statement 2020/21 - 2025/26</b>						
	<b>2020/21 Base</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>(g) Other items</b>						
Fall out of SDLT pension costs.		-18	-36	-36	-36	-36
Triennial pension valuation - Reduction in contributions		-135	-310	-315	-315	-315
Building maintenance		50	100	100	100	100
Loss of rental income from registrars		21	21	21	21	21
Committed growth items - see Appendix 2		270	360	450	540	630
<b>(h) Provision for new growth items</b>		90	180	270	360	450
<b>Total Cabinet Member Requirements</b>	<b>13,359</b>	<b>14,754</b>	<b>15,996</b>	<b>17,007</b>	<b>18,035</b>	<b>19,034</b>
<b>Funding from taxation:</b>						
<b>Business rate income:</b>						
Baseline funding	2,693	2,747	2,802	2,858	2,915	2,973
Add: Net retained additional rates	649	672	356	361	364	374
Add: Share of surplus /deficit (-)	-	-	-	-	-	-
<b>Total business rate income</b>	<b>3,342</b>	<b>3,419</b>	<b>3,158</b>	<b>3,219</b>	<b>3,279</b>	<b>3,347</b>
<b>Council Tax income</b>	<b>9,524</b>	<b>9,693</b>	<b>9,926</b>	<b>10,165</b>	<b>10,410</b>	<b>10,661</b>
<b>Other grants</b>						
New homes bonus (2017/18 - 2020/21)	234	-	-	-	-	-
New homes bonus (2018/19- 2021/22)	222	222	-	-	-	-
New homes bonus (2019/20 - 2022/23)	68	68	68	-	-	-
<b>Total New Homes Bonus</b>	<b>524</b>	<b>290</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>
Collection fund surplus/deficit (-)	-31	19	-21	-21	-	-
<b>Total other grants and contributions</b>	<b>493</b>	<b>309</b>	<b>47</b>	<b>-21</b>	<b>-</b>	<b>-</b>
<b>Total Income from Taxation</b>	<b>13,359</b>	<b>13,421</b>	<b>13,131</b>	<b>13,363</b>	<b>13,689</b>	<b>14,008</b>
<b>Amount required to balance budget</b>	<b>-</b>	<b>1,333</b>	<b>2,865</b>	<b>3,644</b>	<b>4,346</b>	<b>5,026</b>

<b>WORTHING BOROUGH COUNCIL</b>						
<b>Revenue Budget Summary Statement 2020/21 - 2025/26</b>						
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Base</b>					
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Amount required to balance budget</b>		<b>1,333</b>	<b>2,865</b>	<b>3,644</b>	<b>4,346</b>	<b>5,026</b>
<b>Savings / Initiatives identified to date:</b>						
<b>Strategic Property Investment Fund</b>						
Future property purchases		200	400	600	800	1,000
Provision for future voids and repairs		-100	-200	-300	-400	-500
Wellbeing centre and car park			40	352	352	352
<b>Affordable Housing Programme</b>		129	129	129	129	129
<b>Commercial Programme</b>		279	729	1,179	1,629	2,079
<b>Service and Digital redesign programme</b>		27	147	267	387	507
<b>Commercial Landlord Programme</b>		260	365	470	660	850
<b>Other efficiency savings</b>		496	496	496	496	496
<b>Total savings initiatives identified to date</b>		<b>1,291</b>	<b>2,106</b>	<b>3,193</b>	<b>4,053</b>	<b>4,913</b>
<b>Cumulative savings still to be found/ (surplus)</b>		<b>42</b>	<b>759</b>	<b>451</b>	<b>293</b>	<b>113</b>
<b>Annual savings still to be found</b>		<b>42</b>	<b>717</b>	<b>-308</b>	<b>-158</b>	<b>-180</b>

Description	Details	2021/22		
		Joint (memo only)	Adur	Worthing
		£	£	£
<b>Economy Directorate</b>				
Theatre Trust - Pension costs	Following the triennial review, pension costs have increased for the theatres trust. Under the terms of the contract, the Council pays for any increase over the original rate quoted by the actuary.			-37,460
Senior Post (Major Applications) regrading	An additional Senior Post (Major Applications) was added to the establishment as part of the 19/20 budget but there have been difficulties in recruitment. Additional budget is required to upgrade the post to Principal Officer to assist in recruitment.	-10,000	-4,000	-6,000
Lone Worker - monitoring software	New statutory requirement	-8,000	-3,200	-4,800
<b>Environmental services</b>				
Increased vehicle costs	Vehicle warranties are now at an end and the fleet is ageing resulting in increased repair costs.	-120,000	-43,200	-76,800
Increased agency staff costs	Agency staff budgets are too low to meet cover costs.	-150,000	-54,000	-96,000

Description	Details	2021/22		
		Joint (memo only)	Adur	Worthing
		£	£	£
<b>Customer and Digital Services</b>				
Increase in hours for Information Governance Officer (0.5 FTE at Grade 5)		-19,220	-7,690	-11,530
Renewal of google licences	Price is fixed for the duration of the contract .	-22,500	-9,000	-13,500
<i>Implementation of cloud version of Academy</i>				
Increased costs of Academy		-78,500	-31,400	-47,100
O365 licencing costs to support Academy users		-26,400	-10,560	-15,840
Less: Customer Services staffing reduction	Reduction of 1.75 FTE	36,240	14,500	21,740
Less: Digital Team staffing reduction	Reduction of 1 FTE	44,980	17,990	26,990
Total committed growth items		-353,400	-130,560	-260,300
Removal of contingency budget			70,000	80,000
<b>Total committed growth identified net of provision</b>			<b>-60,560</b>	<b>-180,300</b>

## Savings proposals for 2021/22

## Appendix 3

		2021/22		
Description	Details	Joint (memo only)	Adur	Worthing
<b><u>Affordable Housing Programme:</u></b>				
Delivering emergency, temporary and truly affordable housing to reduce placements costs	Acquisition and development of accommodation required to alleviate budget pressures in EA/TA			
Targets unit numbers				
2020/21:	- 151 Rowlands Road (20 units) - cost of conversion higher than expected leading to a reduced saving			16,700
	- Downsview (9 units in 20/21 + 8 units 21/22)			22,500
	- Albion Street (use converted houses as TA)		30,000	
Reduction in TA spend	Impact of opening doors , new contracts and increased LHA.		100,000	0
Reduction in supported housing costs	Final contractual amount is £50k per Council, which is less than the budget allowed for		10,000	90,000
<b>Total delivered via Affordable Housing programme</b>			<b>140,000</b>	<b>129,200</b>
<b><u>Commercial Property Investment Programme</u></b>				
Commercial property investment	New rental income		200,000	200,000
	Less: Void provision		-350,000	-100,000
<b>Total delivered via the commercial property investment programme</b>			<b>-150,000</b>	<b>100,000</b>

Description	Details	2021/22		
		Joint (memo only)	Adur	Worthing
		£	£	£
<b>Commercial income programme:</b>				
<b>Environmental Services</b>				
Commercial waste new customers (85)		100,000	32,400	67,600
Less: associated tipping charges		-50,000	-16,200	-33,800
Commercial waste associated tipping fee reduction (customers recycling more)	Better promotion of recycling service	20,000	6,600	13,400
Green Waste Service (Fees are to remain static for the next two years)	- Increase in green bin sales to end of September	150,000	60,000	90,000
	- Further increase over next year	90,000	36,000	54,000
Lancing Parish Council grounds maintenance contract		30,000	12,000	18,000
Less : Associated costs				
Sales assistant to support income growth (across environmental services)	Grade 4 including oncosts	-32,110	-12,840	-19,270
Marketing and rebranding budget	Promotion to support income growth particularly within the bereavement services	-30,000	-12,000	-18,000
<b>Place and Economy</b>				
Open space hire for commercial and community events				5,000
Increase in concessions (targeting off season sales)				5,000
<b>Planning and Development</b>				
Additional fee income	Significant increase in major applications likely to continue into 2021/22 . For future years the Government has indicated that the planning service would be paid by those using the Service although this has been suggested in previous years.	30,000	12,000	18,000

Description	Details	2021/22		
		Joint (memo only)	Adur	Worthing
		£	£	£
<b>Customer and Digital Services</b>				
Improvements in income to car parks post covid 19 pandemic	Adur income back to 95% of previous levels. Losses in WBC based on reduction in town centre deals following pandemic impacts (losses in casual use difficult to establish although income continues to improve and is currently at 75 - 80% of previous levels)		32,240	75,000
<b>Financial Services</b>				
Uplift in insurance fees following renewal of SLA for 3 years		3,260	1,300	1,960
Treasury management contract with Arun - net after staffing costs (tbc)		3,500	1,400	2,100
<b>Total commercial income target</b>		<b>314,650</b>	<b>152,900</b>	<b>278,990</b>
<b><u>Service Redesign programme</u></b>				
<b>Financial Services / Human Resources</b>				
Implementation of new HR / Payroll system				
Salary saving	(0.5 FTE from July 2020)	13,210	5,280	7,930
Software saving	Contract let which will result in annual savings of £20k. Staff savings also expected.	25,590	10,240	15,350
Cash receipting system savings following implementation of Gov.Pay and new systems for licencing		5,770	2,310	3,460
<b>Total for Service Redesign Programme</b>		<b>44,570</b>	<b>17,830</b>	<b>26,740</b>

		2021/22		
Description	Details	Joint (memo only)	Adur	Worthing
		£	£	£
<b>Corporate Landlord</b>				
Rent review	Programme of updating rent reviews		30,000	70,000
Asset rationalisation programme	Disposal programme (Reduction in debt charges due to generation of capital receipts)		20,000	70,000
	Shoreham Airport Receipt - £600k received October 2020. Use to fund capital projects in 'Platforms'.			60,000
Accommodation rationalisation project	Proposal to share accommodation with another organisation. A report elsewhere on the agenda provides further detail of the project.	100,000	40,000	60,000
<b>Total delivered via the corporate Landlord Programme</b>			<b>90,000</b>	<b>260,000</b>
<b>Corporate initiatives:</b>				
Inflation management	Inflation management saving as recommended by LGA Peer Review	116,560	138,580	184,560
<b>Corporate initiatives</b>			<b>138,580</b>	<b>184,560</b>
<b>Departmental savings:</b>				
<b><u>Economy Directorate</u></b>				
<b>Director</b>				
Reduction in SDLT pensions	Following recent staffing changes, the cost of the pension cost support has further reduced.			4,350
<b>Place and Economy</b>				
Base budget review	More schemes are now funded via the capital programme which means that the revenue provisions can be reduced.		5,000	5,000
Reduction in allocation of grants to partner organisations		10,000	5,000	5,000



Description	Details	2021/22		
		Joint (memo only)	Adur	Worthing
		£	£	£
<b><u>Economy Directorate</u></b>				
<b><i>Planning and Development</i></b>				
Land Charges - Salary savings	Reducing staff numbers. Savings on Senior Land Charges Manager enable opportunity to offer £25k.	25,000	10,000	15,000
<b><i>Technical Services</i></b>				
Reduction in growth required for maintenance issues			15,000	
Net impact of the restructure of the surveying team		19,690	7,880	11,810
Public conveniences	From 1st April 2020 business rates are now no longer charged on public conveniences		21,980	5,660
<b><u>Communities Directorate</u></b>				
<b><i>Wellbeing</i></b>				
Review of base budgets			1,470	10,250
Additional textile income to offset the cost of community grants			5,000	
Reduction in funding for Eastbrook Community Centre				
Removal of 'Money Tree' budget	There is a total budget of £10,560 for participative budgeting for Worthing. This initiative has been reviewed and only £3,000 is required for a new Participation post.			7,560
<b><i>Environmental services</i></b>				
Charging beach huts for rates under Worthing	Under the terms of the agreement with the beach hut owners, the Council can recover rates from licensees. However to date WBC have chosen not to recoup these costs. Within Adur, these costs are regularly recharged back to the customer.			56,000
Recharge of utilities to bowling clubs and pavillion occupiers				86,000

		2021/22		
Description	Details	Joint (memo only)	Adur	Worthing
		£	£	£
<b>Communities Directorate</b>				
Environmental services restructure	Redundancy costs of £106,000 likely to be incurred	27,000	10,800	16,200
<b>Digital, sustainability and resources directorate</b>				
<b>Customer and Digital Services</b>				
Savings within stationery budget		10,000	4,000	6,000
Savings with print budget	New MFD contract and reduced printing requirements	25,000	10,000	15,000
<b>Financial Services</b>				
Local pension costs	Due to decline in pensioners, the cost of local pension payments has reduced.		39,500	34,220
Review of corporate management budgets			16,150	220
Removal of car allowance budget	Changes to investigation work and introduction of pool cars mean that this budget is no longer needed			2,500
Internal audit	Removal of employee related expenses budgets following restructure.			840
Budget review of joint services		1,050	420	630
<b>Legal Services</b>				
Reduction in printing costs		1,000	400	600
Base budget review				1,000
<b>Revenues and Benefits</b>				
Review of staffing levels	Removal of 1 post with the redeployment of the post holder into other work within the team if possible.	43,740	17,500	26,240
<b>Human Resources</b>				
Base budget review		3,460	1,380	2,080
<b>Total Departmental Savings</b>		<b>165,940</b>	<b>171,480</b>	<b>312,160</b>
<b>Total savings identified</b>		<b>525,160</b>	<b>560,790</b>	<b>1,291,650</b>

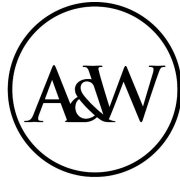
**Capital flexibilities schedule**

**Appendix 4**

Project	Overall annual savings generated £	Adur District Council			Amount of capital receipts used £	Nature of expenditure
		Share of annual saving %	Annual saving £	Financial year		
Environmental Services Redesign - Phase 1	336,670	37.91	127,630	2018/19 Actual	44,630	Redundancy costs and pension strain
				2019/20 Actual	0	
				2020/21	13,600	
2020/21 savings proposals	371,000	40	148,500	2020/21	60,000	tbc
2021/22 savings proposals	183,950	40	73,580	2021/22	100,000	tbc
<b>Total</b>	<b>891,620</b>		<b>349,710</b>		<b>218,230</b>	

Project	Overall annual saving generated £	Worthing Borough Council			Amount of capital receipts used £	Nature of expenditure
		Annual saving %	Annual saving £	Financial year		
Environmental Services Redesign - Phase 1	336,670	62.09	209,040	2018/19 Actual	164,432	Redundancy costs and pension strain
				2019/20 Actual	22,093	
				2020/21	22,300	
2020/21 savings proposals	371,000	60	222,500	2020/21	90,000	tbc
2021/22 savings proposals	183,950	60	110,370	2021/22	150,000	tbc
<b>Total</b>	<b>891,620</b>		<b>541,910</b>		<b>448,825</b>	

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ADUR & WORTHING  
COUNCILS

Joint Overview and Scrutiny Committee  
26 November 2020

Key Decision No

Ward(s) Affected:All

**Working with our communities and partners to prevent and reduce the harms caused by anti-social behaviour**

**Report by the Director for Communities**

## **Executive Summary**

### **1. Purpose**

- The purpose of this report is to provide an overview of the work undertaken by Adur & Worthing Councils to prevent and reduce harm to the community, caused by anti social behaviour.

### **2. Recommendations**

#### 2.1 Recommendation One

- The Committee is asked to note the report and recommendations

### **3. Context**

#### **3.1 What is Anti Social Behaviour and why is it a priority?**

Reducing and preventing anti-social behaviour ASB is a key part of creating thriving places that are safe to live in, that people want to spend time in and businesses want to invest in.

Anti Social behaviour comprises a range of different behaviours, activities and situations that can have complex and varied causes and consequences. At Adur and Worthing, the work to address anti-social behaviour falls across several service areas; Communities and Wellbeing, Parks & Foreshore, Housing, Public Health and Regulation, Planning, Parking Services- there are many different approaches to prevent and resolve ASB and nuisance.

In September, this committee received two scrutiny requests to review the Councils' response to two cases of placed based anti social behaviour; St Julians' Church in Shoreham and The Rotunda, East Worthing. This report provides an overview of how Adur and Worthing Councils work together with partners to prevent and reduce anti-social behaviour, followed by a detailed review of the work undertaken at St Julians and the Rotunda.

#### **3.2 Definitions of Anti Social Behaviour**

The definition of antisocial behaviour is set out in The Anti-Social Behaviour, Crime and Policing Act 2014 as:

- conduct that has caused, or is likely to cause, harassment, alarm or distress to any person
- conduct capable of causing nuisance or annoyance to a person in relation to that person's occupation or residential premises
- conduct capable of causing housing-related nuisance or annoyance to any person

The definitions are deliberately broad, in recognition that there are many behaviours and activities that can constitute nuisance or annoyance and what what might be tolerated in one context or one set of circumstances, could significantly undermine quality of life in another.

This definition also allows us to take a person centred approach- ascertaining the level of harm and risk according to how the behaviour impacts an

individual, household or business, rather than taking a prescriptive approach according to the activity/behaviour.

The National Standard for Incident Reporting, a police framework for ensuring crime and non crime incidents are recorded in a consistent manner, further divides anti social behaviour in to the following categories:

- Personal antisocial behaviour – targeted at an individual or group, or having an impact on an individual or group rather than the community at large.
- Nuisance antisocial behaviour – captures those incidents where an act, condition, thing or person causes trouble, annoyance, inconvenience, offence or suffering to the local community in general, rather than to individual victims.
- Environmental antisocial behaviour – deals with the interface between people and places.

We know that ASB can impact on all ages and areas of our community. For this reason we take a holistic approach, exploring the causes of ASB, as well as addressing the impact. Adur and Worthing Councils prioritise an early intervention and prevention approach, identifying opportunities to intervene “upstream” and encourage individuals and groups to voluntarily change their behaviour through support, signposting and advice, whilst recognising that there are individuals and situations that require enforcement action.

### **3.3 The Current Approach**

#### **3.3.1 Young People and ASB**

Whilst ASB is an issue that affects all sectors of society, we are particularly concerned to strike the right balance when working with young people. Our priority is to keep young people safe. Our local children and young people are exposed to a range of risks and harms on a daily basis, whether they are at school, socialising in their local community or online, the threat of youth violence, sexual exploitation and county lines, is ever present.

Young People are also struggling with lack of access to youth services, diagnostic services ( for those with suspected Special Educational Needs) and are often exposed to the pressures their parents and carers face with financial hardship, domestic abuse and mental health.. The additional pressure of lockdown restrictions, can make it ever more difficult for a significant number of our children and young people to thrive, make good decisions and avoid being drawn into situations and behaviours that are harmful to them, and their communities.

We have implemented a range of measures to support young people and also to address anti social behaviour that is impacting on the wider community. The Peer Group Conference is a monthly multi agency meeting, attended by police, social care, schools and the community and voluntary sector. The purpose of the meeting is to map and discuss locations and groups connected to anti social and other potentially harmful behaviours. Through this meeting, we can identify opportunities for support for children at risk, consider environmental factors to increase safety and increase adult presence in these areas, either through increased PCSO patrols or through detached youth outreach. This has been a highly successful model, and is currently being replicated throughout West Sussex. Since it's inception in August 2019, we have discussed approximately 120 children and continue to develop resources to empower agencies and the community to identify and share concerns.

We have also been securing external funding to enhance this work, including funding from the West Sussex Violence Reduction Unit which we have used to commission a mentoring scheme for children transitioning to High School, detached youth outreach in Adur and Worthing, and are developing community resource for parents, professional and children to access support where there are concerns children are being drawn into youth violence and/or exploitation.

Whilst our priority is keeping young people safe and avoiding entry into the criminal justice system, we work closely with partners to intervene in situations where anti social and or criminal behaviour continues, including referral to the Sussex Police Reboot programme which uses a staged approach from support through to enforcement.

Adur and Worthing Councils have been recognised by the National Contextual Safeguarding Network for the work to keep young people safe.

### **3.3.2 Vulnerable Victims**

Reducing the harm caused to vulnerable victims of personal ASB is a priority across Adur and Worthing Councils and also partners such as Sussex Police, Worthing Homes and other housing providers. Adur and Worthing Councils have a robust process for identifying and assessing victims. A standardised risk assessment is used, across agencies, to identify those at risk of harm due to targeted anti social behaviour. The case is shared with all relevant agencies via a secure cloud based case management system (ECINS) to support real time updates and actions and ensure all agencies are sighted on the identified risks and mitigating actions. These cases are then referred to the Anti Social Behaviour Risk Assessment Conference (ASBRAC).



The ASBRAC is a monthly forum, chaired by the Lead for Early Help and Wellbeing and attended by Sussex Police, the majority of local housing providers, Victim Support and the Community Mental Health Team. Representation from the Community Mental Health Team is key as we have found that in the majority of cases, either the victim or perpetrator are known to mental health services. The ASB cases discussed at ASBRAC are the most harmful, either involving violence, threats of violence or targeted at those who are vulnerable through either their individual circumstances or the nature of the ASB. The ethos behind this approach is very individualistic and concerned with the impact of the ASB, rather than the ASB itself. For example, low level verbal abuse might be disproportionately felt by someone who is isolated than someone with a strong network. Incidents involving homophobic or racist elements will always be brought to the ASBRAC.

Whilst the purpose and focus of the ASBRAC is to reduce the harm caused to victims of ASB, the complex cases addressed often means that the plan of action involves both supporting the victim but also working with the perpetrator to address the behaviours and support needs that lead to the ASB.

There are typically approximately 2 high risk cases and 20-25 medium risk cases on the ASBRAC case list at any one time. The majority of cases classified as high at initial assessment are usually reduced to medium through immediate co-ordinated action prior to the ASBRAC.

We have an ambition, in particular when working with vulnerable victims, perpetrators and young people, to develop a trauma informed approach. This means understanding the psychological and physiological responses to trauma and how this can impact the ability to regulate behaviour, respond to threats and harm and also how it can also be a barrier to engaging with services. Senior managers in Housing and Communities & Wellbeing have been trained in this approach and this will be rolled out to front line staff over the coming months.

### **3.4 Place-Based ASB**

Placed based ASB refers to the “hotspots” that periodically emerge and require a multi faceted, partnership approach to resolving. Typical issues include the congregation of groups causing ASB, often including alcohol and substance misuse, noise nuisance to residents, disruption to trade for businesses, litter and low level criminal damage. Information and intelligence may come through the Peer Group Conference, through the Joint Action Group (JAG) or through ward councillors. In addition to the day to day casework to address place based ASB, multiple issue hot spots are sometimes addressed through a “ Local Action Team”, known as a LAT. A LAT is a short term, multi agency team, that pools resources and ideas focused on

preventing or reducing further ASB or other identified crime and disorder issues and is facilitated by the Partnership Delivery Officer.

Place based ASB is addressed with a combination of identifying the perpetrators and/or using powers to place conditions on the location. An example of this is the use of Public Space Protection Orders in Worthing, that gives officers the powers to challenge certain behaviours in a defined geographical area. The Councils are also currently developing enhanced capacity to enforce the restrictions of the PSPOs. It can also include police powers such as dispersal orders which give the power to ask someone to leave an area if it is believed that they will cause anti social behaviour.

Target hardening and environmental measures can also be used, such as designing spaces to increase safety/ reduce crime or using CCTV/lighting to deter crime. However, these are costly interventions and it is important that the response is proportionate to the issues they are trying to solve.

Work to resolve place based anti social behaviour falls across several service areas in the councils. The majority of these cases fall within the green spaces and foreshore areas so work is co-ordinated between the Safer Communities Team, the Parks and Foreshore Team and can also include Planning and Surveyors. Examples include co-ordinating responses to anti social behaviour from individuals gathering and drinking in seafront shelters- the foreshore team will notify the outreach team who can provide support and signposting, the Housing Needs team can support those rough sleeping and the ASB team can identify any opportunities for enforcement for persistent anti social behaviour.

One of the key issues in resolving place based ASB, is the difficulty in obtaining evidence about the individuals involved. The public often report ASB as “ a group of street drinkers” or “ a group of youths”. It is only possible to take enforcement action against individuals so unless we have a witness who can identify a perpetrator, and agrees to make a statement, it is not possible to progress action. The councils have made great progress in working across services and to facilitate meetings to map and identify ASB perpetrators but the public also has a part to play in reporting and supporting action through the courts.

## **2.12 Casework**

2.12.1 In addition to the aforementioned targeted interventions, since January 2020, the ASB Team has dealt with 139 cases of ASB within the community, either directly reported by members of the public or referred by partner agencies.

ASB issues include non statutory noise nuisance, verbal abuse, businesses operating in residential areas, to nuisance arising from houses of multiple

occupation (HMOs). The councils will not intervene in neighbour disputes which often arise from lifestyle differences and where there little possibility of gaining independent evidence.

The approach ranges from low level interventions - warning letters and words of advice to using the new legislation to issue Community Protection Notice Warning letters, which can stipulate that a nuisance behaviour must cease or risk a fine. The team works closely with Sussex Police, Adur Homes and Worthing Homes to explore the most appropriate intervention with a good success rate.

The Councils tackle each case of ASB on it's own merit with the goal of supporting anyone vulnerable including the perpetrator. We have a staged approach, always attempting to resolve issues at the lowest level of intervention. The process always starts with an exploratory conversation and gathering as much information as possible about the victim, location and perpetrator. In many cases, words of advice and a warning can prevent any further ASB. If the ASB continues, the next step is to co-ordinate a problem solving meeting to involve stakeholders in resolving the situation, for example, Sussex Police, Mental health, the landlord, support organisations.

If the ASB continues after voluntary interventions have been attempted, it is then necessary to consider enforcement action. This is always decided as part of a multi agency response, on the basis that it is fair and proportionate. Under the ASB, Crime and Policing Act 2014, both the Councils and the Police are afforded enforcement powers. The enforcement powers will be taken forward by the most appropriate agency, with the support of the partner agencies, for example, the police might instigate a Closure Order on a property where there is significant ASB but the councils will assist by gathering and presenting evidence. Full details of the interventions used to prevent ASB can be found in the Adur and Worthing Councils' ASB Policy ( background paper below)

Covid restrictions and the first lockdown led to a significant increase in reported cases. This was attributed to increased time in proximity to neighbours, fires to dispose of waste, prolonged exposure to noise, covid breaches, cuckooing and lack of social activities. For perspective, the ASB caseworker typically works with 80-90 ASB cases per annum. We are currently on track for 100% increase in casework in 2020.

We work very closely with Public Health and Regulation, who saw a comparable increase in reports of statutory noise nuisance, parties and bonfires. Noise nuisance reports increased by 20% and bonfires by 283% compared to 2019. Between March- July 2020, PHR received 346 reports of noise nuisance- reflecting the increased tensions between neighbours during the lockdown period.

#### **4. Issues for consideration**

In September 2020, JOSOC received two scrutiny requests relating to this service area. St Julian's Churchyard in Shoreham and The Rotunda/Windsor Lawns area in East Worthing, were both highlighted as place based, anti social behaviour hotspots and it was agreed that this report would provide an overview of the work undertaken and ongoing, to address these issues.

St Julian's churchyard has sporadically been raised as an anti social behaviour hotspot. Reports from members of the public and the church staff increased at the start of this year and included reports of youths gathering, drug use, anti social vehicles, litter, damage, lewd acts and also reports of rough sleeping.

The ASB Team has led on co-ordinating action to reduce the anti social behaviour and safeguard young people, in partnership with Adur and Worthing Neighbourhood Policing Team, Shoreham Academy, St Julian's Church, Shoreham College, Adur and Worthing Outreach Team and Electric Storm Youth.

Action taken so far includes working with the school to identify the young people involved in the ASB- this was successful, a group and their parents were spoken to by the school. A letter has been sent to all parents of Shoreham High School aged children to make them aware of the hotspot and encourage parents to talk to their children about where they are socialising and how they are spending their time.

PCSOs have increased their patrols and carried out engagement with local residents to increase reporting.

Electric Storm Youth have carried out targeted outreach to the location and engaged with young people gathering there.

The outreach team has visited the location and identified the person who was sleeping in the grounds. This person is being supported to return to accommodation.

St Julian's Church Warden has reported a decrease in the amount of young people gathering and littering but there is still some ASB happening. The team

continues to facilitate the multi agency approach, gathering intelligence and ensuring all agencies are updated as incidents occur.

### **The Rotunda/Windsor Lawns, Worthing**

The Rotunda is an open sided structure located at the Eastern end of Worthing promenade. The Rotunda is a sheltered space with seating. It is close to a residential area and several bed and breakfast houses.

There is a history of reports of a range of incidents and behaviours at the location including drug use and litter, street drinking, lewd behaviour, criminal damage, littering, defecation, rough sleeping, drug dealing and disorder arising from groups gathering and drinking.

Drawing on the range of interventions and approaches detailed above, there has been a significant amount of resources targeted at resolving the reported issues. From an intervention and crime reduction point of view, the issues require both immediate operational input and longer term environmental planning.

There are a number of factors that contribute to the current situation at the Rotunda; The structure itself provides shelter in a location that is away from the town centre. There has in recent years, been intense scrutiny on members of the street community, fuelled by social media and high profile incidents. There has also been increased police enforcement, issuing orders to several individuals which does not allow them into the town centre. This has led to dispersed groups moving to locations just outside the town centre but still close to shops, amenities and friends living nearby.

Due to the Covid 19 lockdown restrictions, day time shelter and support has drastically decreased. The day centre is currently by appointment only and the library has closed for refurbishment. This leaves no day time provision for people rough sleeping, leading to more groups gathering in public. The outreach team has recently secured a town centre location to provide day time respite and shelter which should reduce the amount of people spending time on the street. This will be operating several days throughout the winter and will then be reviewed

Operationally, there is a considerable amount of work undertaken on a daily basis. The Street Outreach Team visits the location 5-6 times a week to identify who is sleeping/ spending time there, signpost them to services and discuss the consequences of behaving in an antisocial manner. The

information gathered by the outreach team is then shared with the Housing Needs team to identify accommodation pathways for any person who is rough sleeping.

Where the people identified are not rough sleeping, but are staying in temporary accommodation in the area, the Housing Needs Manager has been liaising with ward councillors and accommodation providers to discuss opportunities for working together to resolve issues. This has been particularly useful with a new provider in the area and helps to reduce community tensions among residents.

A recent review of the communications relating to the issues in the area, has identified the need to provide more information to local residents. This will include information about appropriate reporting channels and detailed information about the interventions available to Sussex police and Adur and Worthing Councils.

Joint working between the Parks and Foreshore and the cleansing team, ensures that anything that is clearly litter, is cleared in a timely manner. People's belongings cannot be cleared without notice and for this reason, we are instigating a process under Section 41, which will provide us with a power to remove and store abandoned belongings.

The Councils have also installed CCTV. This will allow the councils to view footage where there has been a report of damage/anti social behaviour and will be key in identifying individuals perpetrating this behaviour. It is not designed to be monitored in real time.

The Adur and Worthing Neighbourhood Policing Team are also aware of the issues and have increased patrols and engagement in the area. .

Environmentally, the long term ambition is to increase shared use of the space and amenities adjacent to the Rotunda. This has already been instigated with the addition of shared barbecues and the outdoor gym area. Increasing pro social behaviour in an area is known to reduce anti social behaviour.

The Rotunda and the connected issues remain a priority. The councils are currently reviewing the interventions and will continue to identify and act upon and further appropriate actions.

## 5. Engagement and Communication

There was no specific engagement carried out for the purpose of this report, however, the multi agency nature of the work means that engagement and communication is embedded in decision making and in targeting resources.

## 6. Financial Implications

- Whilst there are no direct financial implications for this report, it should be noted that three key posts responsible for delivering this programme of work, are externally funded by the Safer Communities Partnership Police Crime Commissioner funding. Staff are currently funded until March 2022 and continuation of this work will be contingent on the levels of funding awarded beyond this period.

Finance Officer: .....

Date: .....

## 7. Legal Implications

- Consult with legal services as early as possible identify any legal issues and the statutory power or duty that the Councils will use to carry out the proposal.

Legal Officer: .....

Date: .....

### Background Papers

<https://www.adur-worthing.gov.uk/anti-social-behaviour/#anti-social-behaviour-policy>

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## **Sustainability & Risk Assessment**

### **Sustainability & Risk Assessment**

#### **1. Economic**

The use of all ASB tools and powers contributes to the perception of Adur and Worthing as safe and vibrant spaces to invest and spend time in.

#### **2. Social**

##### **2.1 Social Value**

Communities benefit from safer spaces. Tackling the causes of antisocial behaviour and not just the behaviour itself, ensures the best uses of resources for a variety of partners and prevents the escalation of costs for entrenched issues.

##### **2.2 Equality Issues**

This programme of work operates within a framework that identifies and addresses the social inequality that exists in our communities. The individual approach in assessing cases, ensures that the impact of systemic inequality and protected characteristics are considered in the context of how ASB can be perceived, reported and responded to, both in relation to victim and perpetrators of ASB.

##### **2.3 Community Safety Issues (Section 17)**

Anti Social Behaviour is a community safety issue and continuing to prioritise this work will support the reduction of crime and disorder.

##### **2.4 Human Rights Issues**

- The Council must ensure that the powers afforded by the ASB, Crime and Policing Act are used responsibly and proportionately, and only where necessary to protect the public.
- Due regard must be had of the Equalities Act 2010. The powers must not be directly or indirectly discriminatory. Consideration should be given to certain groups of persons who may be disproportionately affected, .e.g. vulnerable persons, persons living in poverty and travellers.
- The powers should not restrict rights protected under the Human Rights Act , in particular Article 8, the right to a private and family life, Article 10, the right to freedom of expression and Article 11, the right to freedom of assembly and association.
- Wherever proposals for an Order have the potential to impinge on the rights under articles 10 and 11, consideration must be given as to how to demonstrate that they satisfy the requirements of paragraph 2 in each of the articles



**3. Environmental**

Continuing to prioritise this programme of work will ensure more community spaces can be protected from the harmful impact of anti social behaviour.

**4. Governance**

This programme of work is overseen by Adur and Worthing Safer Communities Partnership.





ADUR & WORTHING  
COUNCILS

Joint Overview and Scrutiny Committee  
26 November 2020

Key Decision [Yes/No]

Ward(s) Affected:

## **Adur and Worthing Housing Strategy 2020-2023**

### **Report by the Director for Communities**

#### **Executive Summary**

##### **1. Purpose**

- This report updates members on progress so far with the commitments in the Housing Strategy.

##### **2. Recommendations**

2.1 The Committee is asked to note the progress made in the first six months of the Housing Strategy 2020-2023.

##### **3. Context**

3.1 The Housing Strategy was published at the beginning of the 2020/21 financial year and is a three year plan. It set out a number of commitments under three main policy areas:

- Housing related wellbeing and support;
- Better homes, stronger communities; and
- Improving the levels of affordable housing supply.

3.2 This report is the first six monthly report on progress and sets out our key achievements to date.

## 4. Progress over the last six months

### 4.1 Priority 1: Housing related wellbeing and support

4.1.1 We are building on our prevention agenda to engage a wider set of partners to identify those at risk of homelessness earlier. We have:

- Set up regular monthly meetings with key partners, including the Probation Service, to manage prison releases.
- Established a line of communication between Worthing and Meadowfield Hospitals to manage hospital discharges for homeless individuals.
- Supported a pilot in Worthing, funded by West Sussex County Council (WSSCC), for “discharge to assess” beds for homeless individuals being discharged from high support mental health beds.
- Co-funded a worker with the Citizens Advice Bureau who works on cases where there is a risk of homelessness.
- Included a question about homelessness in the Wellbeing Service’s new 'Work App' so that individuals at risk can be signposted to Housing.

4.1.2 With our partners, we are agreeing pathways into our respective services to enable joint working. We have:

- Established joint working with WSSCC Children's Services Intervention and Early Help and JobCentrePlus, with housing officers co-located with each of those services twice a week (we have used remote communication routes during Covid-19)
- Agreed protocols with WSSCC regarding 16/17 year olds and Care Leavers, including joint assessments with the Young People's Prevention Team and an arrangement to place homeless 16/17 year olds supported accommodation temporary access beds to prevent the need to use B&B accommodation for this group.

4.1.3 We are also developing further joint working to help residents in all types of housing to sustain and manage their accommodation. We have:

- Jointly put out a Tender for a tenure neutral floating support service, co-funded by all West Sussex Districts and Boroughs and WSSCC.
- Started recruitment for Lettings Support Workers, jointly funded with MHCLG, to work across all single person housing to sustain tenancies, prevent homelessness and increase successful move on.

4.1.4 We are supporting cross sector work to prevent homelessness and improve financial wellbeing, access to work, digital skills and wider health and wellbeing outcomes. We have:

- Used MHCLG Rough Sleeper Initiative funding to put in place an Employment and Skills Coach for single people in Temporary & Supported Accommodation or who are Rough Sleeping.
- Undertaken the first quarterly Rough Sleeper Needs Audit, jointly with all Districts and Boroughs and Adult Supported Accommodation providers, to assess the health and housing needs for all rough sleepers and single people in Temporary and Supported Accommodation.

4.1.5 Through commissioning, pathway development and inward funding we are focussing on reducing the need for people to sleep rough and improving health outcomes. We have:

- Supported the Hospital Admission Reduction Pathway pilot (HARP) which, although delayed by Covid-19, 'went live' in October 2020 and includes a Housing Navigator role at Worthing Hospital and a community nurse working with rough sleepers.
- Ensured all those housed during the 'Everyone In' phase of the pandemic are registered with a GP.

4.1.6 We are developing pathways and provision for hospital discharges and prison releases to prevent rough sleeping. We have:

- Expanded the Rough Sleepers Team so we can manage more casework in relation to rough sleepers and single people being discharged from prison and hospital.

4.1.7 We are embedding Psychologically Informed Environments into our approach and tackling the issue of complex need clients being repeatedly evicted to the streets. We have:

- Provided Psychologically Informed training to managers across the Councils and within our partner organisation, Turning Tides.
- Become part of a Multi-Disadvantage Group which is chaired by Sussex Partnership Trust and includes all Districts and Boroughs, WSCC commissioners: Housing and Substance Misuse, Turning Tides, Stonepillow and Crawley Open House.
- Using MHCLG Rough Sleeper Initiative monies, funded Complex Need Workers, a Mental Health Worker and access beds in Temporary accommodation.

## 4.2 Priority 2: Better Homes, Stronger communities

4.2.1 We are developing our Adur Homes Resident Engagement Strategy. We have:

- Produced a draft Resident Engagement Strategy in consultation with residents which is now going out to wider consultation before being brought to members for approval.

4.2.2 We are developing an approach to Anti-Social Behaviour (ASB) to ensure that Adur Homes can identify and support those who are vulnerable. We have:

- Begun a review of existing ASB cases to identify best practice, learn from approaches that have worked less well and inform our priorities for developing more collaborative working.

4.2.3 We are supporting the long term financial health of Adur Homes by tackling the costs of reactive maintenance, reducing arrears, reviewing charges and reducing the time taken for void properties to be re-let. We have:

- Reduced a projected overspend by improving monitoring through a Repairs and Maintenance Budget Review meeting which takes place monthly.
- Started work to outsource the Building Services stocks and stores procurement.
- Started a review of service charges in order to develop proposals for charges in the next financial year.
- Started work to develop an Income Recovery strategy and set up weekly reviews of income collection to inform our actions to maximise income.
- Introduced a new Voids Tracker and organised fortnightly voids meetings to improve coordination of the voids process.

4.2.4 We are supporting the long term investment into our stock by developing revised and prioritised capital and asset management programmes. We have:

- Appointed Campbell Tickell to help us create a long term investment plan for Adur Homes stock, including investment in existing stock and plans to build new homes and achieve net Zero carbon emission by 2030.

4.2.5 We are supporting the Councils' stated ambition to be Carbon Neutral by 2030. We have:

- Made a bid to the Public Sector Decarbonisation Scheme fund for heating

systems and solar PV at Marsh House and Shadwells Court, which we will match fund if successful.

- Been successful as part of a consortium bid to Green Homes Grant Phase 1 which will enable us to deliver improvements to E,F and G efficiency rated private sector properties.

### **4.3 Priority 3: Improving the levels of affordable housing supply.**

4.3.1 We are drafting our Development Strategy for Adur and Worthing in order to deliver affordable new homes. We have:

- Signed contracts to develop 27 new homes on two sites in Worthing (Rowlands Road and The Downview)
- Agreed terms and prepared contracts for signing which will deliver a further 49 homes.
- Gained agreement from JSC for a programme to deliver a further 56 new homes.

4.3.2 We are extending the successful Opening Doors social landlord scheme. We have:

- Recruited over 40 landlords to the scheme with none of the tenants housed accumulating bad debt - any minor arrears due to Covid-19 have payment plans in place which are all being maintained.).
- Achieved the first property to be 'floated off' (that is, the tenancy is no longer having to be supported by the Council)
- Added the first House in Multiple Occupation (HMO) to the scheme which will provide tenancies for single people.

## **5. Engagement and Communication**

5.1 The Housing Strategy mirrors and extends the commitments outlined in Platforms for our Places. It was further informed by a number of workshops/sessions with approximately 150 people representing a diverse range of stakeholders, including residents. Research data from the Preventing Homelessness Project and the West Sussex Supported Housing Task and Finish Group was also used to inform the Strategy. The Strategy was approved in March 2020 by the Joint Strategic Committee.

5.2 This progress report was compiled with input from managers in Housing Needs, Adur Homes, Major Projects & Investment and Wellbeing, with input as appropriate from their delivery partners.

## **6. Financial Implications**

6.1 There are no additional financial implications in connection with this report.

## **7. Legal Implications**

7.1 There are no additional legal implications in connection with this report.

### **Background Papers**

- The Housing Strategy 2020-2023

### **Officer Contact Details:-**

Diana Francombe

Housing Strategy and Improvement Manager

diana.francombe@adur-worthing.gov.uk



## **Sustainability & Risk Assessment**

### **1. Economic**

The Strategy aims to provide more affordable homes and to help people into tenancies. A stable place to live enables people to participate economically in the community as they can apply for and hold down regular work

### **2. Social**

#### **2.1 Social Value**

The Strategy promotes thriving communities where families and individuals are not at risk of homelessness, can settle and be part of the local community.

#### **2.2 Equality Issues**

The Strategy aims to provide affordable and long-term accommodation for those who need it, irrespective of race, gender, sexuality, age, religion or belief, disability, marital status, pregnancy or maternity.

#### **2.3 Community Safety Issues (Section 17)**

- Improving access to homes and supporting people to be part of their communities will help reduce anti-social behaviour, The Strategy also includes the specific ambition to better tackle anti-social behaviour within Adur Homes estates

#### **2.4 Human Rights Issues**

- Matter considered and no issues identified.

### **3. Environmental**

The Strategy supports the United Nations 2030 Agenda for Sustainable Development, through our commitments to help those in poverty and prevent homelessness, to promote health and wellbeing and to ensure our developments are sustainable by design.

### **4. Governance**

The draft Housing Strategy mirrors and extends the ambitions for housing set out in Platforms for our Places. It also links with a number of other strategies and plans, which are set out in Chapter 2 “A Connected Strategy”. This report is part of the regular monitoring of progress against the commitments in the Strategy which is carried out on behalf of members.

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ADUR & WORTHING  
COUNCILS

Joint Overview and Scrutiny Committee  
26 November 2020

Key Decision [No]

Ward(s) Affected:N/A

## **Joint Overview and Scrutiny Committee Work Programme for 2020/21 - Update**

### **Report by the Director for Digital, Sustainability and Resources**

#### **Executive Summary**

##### **1. Purpose**

- 1.1 This report outlines progress with the work contained in the Joint Overview and Scrutiny Committee (JOSC) Work Programme for 2020/21 and recommends that the changes made to the Work Programme since it was agreed in July 2020 be reported to the next Council meetings in December 2020 for noting.

##### **2. Recommendations**

- 2.1 That the progress in implementing the 2020/21 JOSC Work Programme be noted; and**
- 2.2 That the meetings of Adur District Council and Worthing Borough Council in December 2020 note the changes made to the JOSC Work Programme since it was agreed by both Councils in July 2020.**

### **3. Context**

- 3.1 The current JOSC Work Programme is reviewed by the Committee at each meeting.
- 3.2 The Work Programme for 2020/21 was agreed by each Council in July 2020.

### **4. Issues for consideration**

- 4.1 The Committee receives regular update reports on the implementation of the Work Programme at each meeting. A copy of the current 2020/21 Work Programme is attached at Appendix A to this report for reference and this includes details of the changes made to the Work Programme since it was agreed in July 2020.
- 4.2 During the Municipal Year, items may be added to the JOSC Work Programme, where appropriate. Requests for additional matters to be included in the Work Programme can be submitted on line via the Scrutiny review request form on the Councils' website at <https://www.adur-worthing.gov.uk/scrutiny/> These requests are then initially considered by the Joint Chairpersons in accordance with the following criteria set out in the Procedure Rules:-
  - (a) The Councils' strategic objectives
  - (b) The ability of the Committee to have influence and/or add value on the subject
  - (c) The PAPER criteria - Public interest (P), Ability to change (A), Performance (P), Extent (E) and Replication (R).
- 4.3 In accordance with the Joint Overview and Scrutiny Procedure rules there is a requirement for each Council to review the changes to the Work Programme mid term so it is necessary for the Work Programme as amended to be submitted to the next Council meetings.

### **5. Engagement and Communication**

- 5.1 The JOSC Chairmen and Vice-Chairmen have been consulted on the proposals contained in this report.

### **6. Financial Implications**

- 6.1 There are no direct financial implications to consider within this report.

## **7. Legal Implications**

- 7.1 Under Section 111 of the Local Government Act 1972, the Councils have the power to do anything to facilitate or which is conducive or incidental to the discharge of any of their functions.
- 7.2 Section 1 of the Localism Act 2011 provides a Local Authority to do anything that individuals generally may do (subject to any current restrictions or limitations prescribed in existing legislation).
- 7.3 Section 3(1) of the Local Government Act 1999 (LGA 1999) contains a general duty on a best value authority to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.
- 7.4 Paragraph 9.2 of the current Joint Overview and Scrutiny Procedure Rules, which form part of the Councils' Constitutions and are binding on all Members, states that the Work Programme will be approved by each Council. A report must be taken to each Council on an annual basis seeking each Councils' approval of the Joint Overview and Scrutiny Committee work programme for the forthcoming year and any changes to the Work Programme should be submitted to each Council approximately mid year for noting.

## **Background Papers**

Joint Overview and Scrutiny Procedure Rules

### **Officer Contact Details:-**

Mark Lowe

Scrutiny & Risk Officer

Tel: 01903 221009

[mark.lowe@adur-worthing.gov.uk](mailto:mark.lowe@adur-worthing.gov.uk)

## **Sustainability & Risk Assessment**

### **1. Economic**

Some of the issues scrutinised as part of the Work Programme could impact on the development of our places or the economic participation of our communities if implemented.

### **2. Social**

#### **2.1 Social Value**

Some of the issues to be scrutinised as part of the Work Programme will have an impact on the communities and have social value.

#### **2.2 Equality Issues**

Matter considered and no direct issues identified.

#### **2.3 Community Safety Issues (Section 17)**

Some of the issues being scrutinised during 2020/21 have community safety implications.

#### **2.4 Human Rights Issues**

Matter considered and no issues identified.

### **3. Environmental**

Matter considered. Some of the issues to be scrutinised will have environmental implications.

### **4. Governance**

Matter considered and no direct issues identified. It is good practice for an Overview and Scrutiny Committee to review its Work Programme regularly. The current Joint Overview and Scrutiny Procedure Rules state that the Work Programme will be approved by both Councils and that any changes to the Work Programme should be submitted to both Councils approximately mid year for noting.



**Adur & Worthing Joint Overview and Scrutiny Committee Work Programme - 2020/2021**

**Joint Overview and Scrutiny Committee - 25 June 2020**

<u>AGENDA ITEM</u>	<u>REPORT AUTHOR</u>	<u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u>	<u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u>
Annual JOSC report for 2019/20	Joint Chairmen of JOSC	No	No
JOSC Work Programme setting for 2020/21	Director for Digital & Resources	No	No

**Joint Overview and Scrutiny Committee - 23 July 2020**

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT AUTHOR</u></b>	<b><u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u></b>	<b><u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u></b>
Interview with Leaders	Director for Digital & Resources	Leaders	No
Joint Revenue outturn report 2019/20	Director for Digital & Resources/Chief Financial Officer	Chief Financial Officer	No
Outline Budget Strategy 2020/21- Impact of Covid-19 on Council's finances	Director for Digital & Resources/Chief Financial Officer	Chief Financial Officer	No
Scrutiny request on disposal of Council owned land and assets	Director for the Economy	Head of Major Projects & Investment	No
Report from the Refuse & Recycling Working Group	Chairman of the Working Group	No	No
Review of JOSC Work Programme	Director for Digital & Resources	No	No



**Joint Overview and Scrutiny Committee - 17 September 2020**

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT AUTHOR</u></b>	<b><u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u></b>	<b><u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u></b>
Interview with Executive Members for Regeneration	Director for Digital, Sustainability & Resources	Executive Members	No
Review of the delivery of 'Platforms for our Places: Going further 2020/22 and interview with Chief Executive	Director for Digital, Sustainability & Resources	Chief Executive	No
Report from the Working Group reviewing the Adur Homes repairs and maintenance service	Chairman of the Working Group	No	Yes. Interim work from the Working Group is complete and ready for consideration.
Final report from the Climate Change Working Group	Chairman of the Working Group	No	Yes. Review completed by the Working Group and ready for consideration.
Review of JOSOC Work Programme	Director for Digital & Resources	No	No

**Joint Overview and Scrutiny Committee - 15 October 2020**

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT AUTHOR</u></b>	<b><u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u></b>	<b><u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u></b>
Interviews with Executive Members for Customer Services	Director for Digital, Sustainability & Resources	Executive Members	No
Discussions on Food Poverty	Head of Wellbeing/Director for Communities	Head of Wellbeing	No
Report from the Working Group reviewing the Adur Homes repairs and maintenance service	Chairman of the Working Group	No	Yes. Interim report from the Working Group is complete and ready for consideration.
Review of JOSC Work Programme	Director for Digital, Sustainability & Resources	No	No

**Joint Overview and Scrutiny Committee - 26 November 2020**

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT AUTHOR</u></b>	<b><u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u></b>	<b><u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u></b>
Adur & Worthing and Joint Outline 5 year forecast and savings proposals	Director for Digital, Sustainability & Resources/Chief Financial Officer	Chief Financial Officer	No
Interviews with Executive Members for Resources	Director for Digital, Sustainability & Resources	Executive Members	No
Review of Anti social behaviour controls and related scrutiny requests	Director for Communities	Director for Communities	Yes. Item added to the November meeting following agreement by JOSC on 15 October.
Review of progress on the delivery of the Housing Strategy	Director for Communities/Head of Housing Services	Director for Communities/Head of Housing	No
Review of JOSC Work Programme including note of changes made since Work Programme agreed by Councils in July 2020	Director for Digital, Sustainability & Resources	No	No

**Joint Overview and Scrutiny Committee - 28 January 2021**

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT AUTHOR</u></b>	<b><u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u></b>	<b><u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u></b>
Interviews with the Executive Member for Environment (Adur) and Executive Member for Digital and Environmental Services (Adur)	Director for Digital, Sustainability & Resources	Executive Members	No
Scrutiny request - Information on the toilet and litter bin provision for Adur and Worthing beaches including the feasibility and financial constraints involved in the provision of additional toilets and litter bins.	Director for Communities/Head of Environment	Director for Communities/Head of Environment	Yes. Item added to the January meeting following discussion at JOSOC on 15 October.
Review of Corporate Assets	Head of Major Projects & Investment/Director for the Economy	Head of Major Projects & Investment/Director for the Economy	Yes. Originally scheduled for 15 October.
Worthing Theatres - Review of the operation of the new contract	Director for Economy	Director for Economy	Yes. Originally scheduled for 26 November.
Review of JOSOC Work Programme	Director for Digital, Sustainability & Resources	No	No

**Joint Overview and Scrutiny Committee - 18 March 2021**

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT AUTHOR</u></b>	<b><u>EXECUTIVE MEMBERS/OFFICERS TO ATTEND</u></b>	<b><u>CHANGE TO ORIGINAL WORK PROGRAMME?YES/NO/REASON</u></b>
Review of the delivery of 'Platforms for our Places: Going further 2020/22 and interview with Chief Executive	Director for Digital, Sustainability & Resources	Chief Executive	No
Interviews with the Executive Members for Wellbeing	Director for Digital, Sustainability & Resources	Executive Members	No
Crime and Disorder update - Interview with the Chairman of the Adur & Worthing Safer Communities Partnership	Covering report - Director for Digital, Sustainability & Resources	Chairman of the Adur & Worthing Safer Communities Partnership.	Yes. Item deferred from 15 October 2020 because the Chairman of the Partnership was unable to attend.
Annual feedback report from meetings of the West Sussex Health & Adult Social Care Select Committee (HASC) - Issues affecting Adur & Worthing	Report from the Council Members on HASC	No	No
JOSC Work Programme setting 2021/22	Director for Digital, Sustainability & Resources	No	No

**Working Group reports - Dates to be confirmed**

<u>ITEM</u>	<u>REPORT AUTHOR</u>	<u>EXECUTIVE MEMBER/OFFICERS TO ATTEND</u>	<u>STATUS</u>
Final report from the Working Group reviewing Cultural Services	Chairman of the Working Group	No	Working Group currently in progress.
Final report from the Working Group reviewing the Evening and night time economy	Chairman of the Working Group	No	Final Working Group report prepared and tabled to March 2020 JOSC meeting but meeting cancelled due to Covid-19 Pandemic. June 2020 - Decision taken by JOSC for Working Group to meet again in September 2020 to review the terms of reference in the light of the Covid-19 Pandemic with the aim of reporting back to JOSC by the end of 2020.
JOSC Working Group on Adur Homes Repairs & Maintenance service	Chairman of Working Group	No	Interim report from Working Group presented to JOSC on 15 October 2020 and received by JSC on 3 November 2020. JOSC has agreed to keep the Working Group constituted to keep under review the recommendations in the initial

			report and to monitor the improvements proposed in the initial review.
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**Other pending items - Dates to be confirmed**

<u>ITEM</u>	<u>REPORT AUTHOR</u>	<u>EXECUTIVE MEMBER/OFFICERS TO ATTEND</u>	<u>STATUS</u>
Presentation from Southern Water on bathing water quality issues - Results of 2021 Bathing water testing.	N/A	To be confirmed.	Probable report in either November 2021 or January 2022

**Note:-** This draft Work Programme is a 'live' document and all dates and items contained in it are provisional and subject to change in agreement with the JOSC Joint Chairmen/Vice-Chairmen, JOSC and relevant Officers.

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