



ADUR & WORTHING
COUNCILS

27 June 2022

Joint Strategic Committee	
Date:	5 July 2022
Time:	6.30 pm
Venue:	Worthing Town Hall

Committee Membership:

Adur District Council: Councillors Neil Parkin (Adur Chairman), Angus Dunn (Adur Vice-Chairman), Carson Albury, Kevin Boram, Emma Evans and Steve Neocleous

Worthing Borough Council: Councillors Dr Beccy Cooper (Worthing Chairman), Martin McCabe, Helen Silman, Emma Taylor, John Turley, Carl Walker (Worthing Vice-Chairman), Vicki Wells, Rosey Whorlow and Rita Garner

A maximum of 6 Worthing Councillors will be in attendance at this meeting to include the Leader, Deputy Leader and Cabinet Member for Resources

Agenda

Part A

1. Declarations 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. Minutes

To approve the minutes of the Joint Strategic Committee meeting held on 7 June 2022, copies of which have been previously circulated.

3. Public Question Time

To receive any questions from members of the public.

Questions should be submitted by noon on Friday 1 July 2022 to Democratic Services, democratic.services@adur-worthing.gov.uk

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

4. Items Raised under Urgency Provisions

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

5. Financial Performance 2021/22 - Revenue Outturn (Pages 5 - 48)

To consider a report from the Director for Digital, Sustainability & Resources, a copy is attached as item 5.

6. Financial Performance 2021/22 - Capital and Projects Outturn (Pages 49 - 92)

To consider a report from the Director for Digital, Sustainability & Resources, a copy is attached as item 6.

7. Developing a revenue budget for 2023/24 against a backdrop of high inflation (Pages 93 - 138)

To consider a report from the Director for Digital, Resources and Sustainability, a copy is attached as item 7.

8. Phase 1: Organisational design and capability building (Pages 139 - 146)

To consider a report from the Chief Executive, a copy is attached as item 8.

9. Proactive interventions to support low income residents (Pages 147 - 172)

To consider a report from the Director for Digital, Resources and Sustainability, a copy is attached as item 9.

10. JOSC report on the evening and night time economy (Pages 173 - 264)

To consider a report from the Director for Digital, Resources and Sustainability, a copy is attached as item 10.

Part B - Not for Publication – Exempt Information Reports

None.

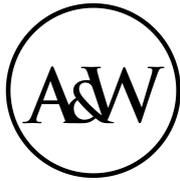
Recording of this meeting

The Council will be live streaming the meeting, including public question time. A recording will be available on the Council's website as soon as practicable 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:
Neil Terry Democratic Services Lead 01903 221073 neil.terry@adur-worthing.gov.uk	Andrew Mathias Senior Solicitor 01903 221032 andrew.mathias@adur-worthing.gov.uk

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

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ADUR & WORTHING
COUNCILS

Joint Strategic Committee
5 July 2022

Joint Overview & Scrutiny Committee
14 July 2022

Key Decision: No

Ward(s) Affected: All

Financial Performance 2021/22 - Revenue outturn

Report by the Director for Digital, Sustainability & Resources

Executive Summary

1. Purpose

- 1.1 This report outlines the revenue financial monitoring position for the end of the 2021/22 financial year for the Joint Strategic Committee, Adur District and Worthing Borough Councils. At the time of publication of this report, the Statements of Accounts are in progress, due to be completed by the end of June with the audit scheduled to commence in August 2022. Any adjustments that emerge as the audit proceeds will be reported to members later in the year.
- 1.2 The final position for operational services were overspends in Adur District Council £208k and in Worthing Borough Council £2m. This is a variation to the projections reported at quarter 3 when operational outturns were predicted to be an overspend of £585k in Adur and £1.6m in Worthing.
- 1.3 Overall outturn positions were an underspend of £183k in Adur District Council and an overspend of £196k in Worthing Borough Council. This represents a 2% underspend against the budget for Adur and 1% overspend in Worthing.
- 1.4 The table at 4.6 below sets out the components contributing to the outturn positions in 2021/22.

1.5 There are no proposed budget carry forward requests for 2021/22.

1.6 This outcome is an improvement overall for Adur District Council and a deterioration for Worthing Borough Council from that forecast in the quarter 3 monitoring report '3rd Revenue Budget Monitoring Report (Q3)' when net overspends of £47,000 and £14,000 were being projected in Adur and Worthing respectively. The main movements in the last quarter are set out in appendix 5b.

1.7 The following appendices have been attached to this report:

Appendix 1 Joint Summary of 2021/22 Outturn

Appendix 2 (a) Adur Summary of 2021/22 Outturn
(b) Adur Use of Earmarked Reserves

Appendix 3 (a) Worthing Summary of 2021/22 Outturn
(b) Worthing Use of Earmarked Reserves

Appendix 4 HRA Summary

Appendix 5 (a) Table of Outturn Variations to budget
(b) Table of movements over £50,000 between quarter 3 and 4
(c) HRA Major Variations - Budget to Outturn

2. Recommendations

2.1 The Joint Strategic Committee is asked to recommend that Adur District Council, at its meeting on 21st July 2022 and Worthing Borough Council at its meeting on 19th July 2022:-

(a) NOTE the overall final outturn for 2021/22.

(b) APPROVE the net appropriations from General Fund Reserves in the year as detailed in section 6 of the report totalling: Adur District Council £2,050,390 Worthing Borough Council £4,971,169.

2.2 Joint Overview and Scrutiny Committee is recommended to note:

(i) the contents of the report and consider whether it needs to scrutinise any budget area in detail.

3. Context

3.1 The Joint Strategic Committee considered the 5-year forecast for 2021/22 to 2025/26 on 1st December 2020. This report 'Towards a sustainable financial position - Budget update' outlined the financial context, and updated the outline 5 year forecast, the key budget pressures and the savings proposals for addressing the budget gap for Adur and Worthing Councils. The report built on the strategy first proposed in 2016/17 whose strategic 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.

3.2 The successful delivery of the strategy is fundamentally changing how the Councils are funded. The Councils are moving increasingly away from ever reducing government funding towards funding from the local community via Council Tax and Business Rates, becoming increasingly reliant on income from commercial activities although with this change comes more financial risk.

4. Issues for consideration

4.1 As part of the 2021/22 budget the Councils committed to savings of £0.561m for Adur District Council and £1.149m for Worthing Borough Council to produce a balanced budget and to address the reduction in Government support. Services were required to carry out efficiency, procurement and base budget reviews to identify where income could be increased or expenditure reduced. The final outturn position indicates that the majority of the expenditure reductions have been delivered as expected, however the expected increases to commercial income proved challenging in the context of the pandemic recovery period.

4.2 Following the LGA peer review which referenced the low level of the reserves, the Councils have positioned themselves to better manage risk and contribute to reserves for the future through three separate initiatives:

- The centralisation of inflation provisions.
- The creation of contingency budgets for areas of uncertainty in the budget.
- Accelerating savings initiatives where possible - including generating additional commercial income.

These measures built some capacity in the Council's reserves.

4.3 The budget was approved in February 2021 with uncertainty around the pace of recovery from the impact of the Covid 19 pandemic. During 2021/22 the government made decisions to help support people and businesses as the country started to navigate its way through the recovery, this had an ongoing impact on local councils:

- Continuation of the administration of the government backed schemes for business grants and self isolation grants.
- Administration of additional business rates reliefs awarded to support business, including the re-issuing of the bills.
- A reduction in business rate income as a result of the additional reliefs.
- Continuing impact on council income, particularly sales fees and charges related to car parking.

4.4 All of these additional pressures would have had a larger impact on the councils financial position had the government not recognised the issues and provided some additional funding from new burdens grants and income compensation through the extension of the sales, fees and charges scheme until June 2021. The operational outturn position for both Councils are large overspends as set

out in the table at 4.6. The additional government support funding in 2021/22 is summarised below:

	Adur £	Worthing £	Total £
<i>General Government Funding:</i>			
New Burdens Funding	297,380	297,380	594,760
Sales Fees and Charges Income Guarantee Scheme (Q1 Claim)	81,799	395,395	477,194
Total non specific funding	379,179	692,775	1,071,954
<i>Specific - Within Service:</i>			
Cabinet Office - Elections Covid support	21,444	29,695	51,139
Rough Sleeping Grant	25,000	122,934	147,934
Domestic Abuse Safe Accommodation Grant	32,529	32,529	65,058
Next Steps Accommodation Grant	7,608	112,311	119,919
Ex Offenders Accommodation Grant	135,750	0	135,750
Contain Outbreak Management Funding	326,281	490,938	817,219
Environmental Health Covid & Compliance Grants	120,652	112,180	232,832
Environmental Health - Minimum Energy Efficiency Standard Grant	0	27,000	27,000
Pavement Licences - New Burdens grant	12,278	13,832	26,110
Test & Trace administration	122,974	74,282	197,256
Benefits - New Burdens Funding	28,855	59,135	87,990
Re-Opening the High Street - Welcome Back Grant	139,142	46,539	185,681
Redmond Review Implementation - New Burdens	19,101	18,718	37,819
Transparency Code - New Burdens	8,103	8,103	16,206
Leisure Trust Recovery Fund	110,000	213,731	323,731
Total service specific funding	1,109,717	1,361,927	2,471,644
Total	1,378,896	2,054,702	3,433,598

4.5 The significant variations that impact on the final outturn from quarter 3 to quarter 4 are identified in appendix 5b.

4.6 The outturn position is comprised of a number of elements as set out in the table below:

2021/22 Outturn	Adur Worthing	
	£000	£000
Over/(under)spend in operational services – including share from Joint	208	2,033
Reduced borrowing requirement: A lower than forecast call on the MRP (provision to repay debt) and net interest in 2021/22, due to reprofiling of the capital programme.	(165)	(935)
Major Projects - overspend (funded from reserves)	0	135
Net Overspend before Government Funding and Transfers to reserves	43	1,233
Non ring fenced Government grants		
Additional Non ring fenced grant	(8)	(6)
Government Covid 19 Grant Funding	(297)	(297)
Sales, Fees and Charges Guarantee Scheme	(81)	(396)
Total Non-Ring Fenced Grant Funding	(386)	(699)
Outturn underspend before impact of taxation and transfer to/from reserves	(343)	534
Impact of Taxation		
Impact on NDR income from additional reliefs	2,119	4,024
Impact on Council Tax income from additional reliefs	61	55
Section 31 grant	0	(48)
Underspend before transfer to reserves	1,837	4,565
Transfers to(from) Reserves:		
Business rates smoothing reserve	(2,003)	(3,678)
Tax Guarantee smoothing reserve	(179)	(401)
Net Operational Over/(Underspend	(345)	487
Transfer to / from (-) reserves to fund revenue expenditure	87	(290)
Outturn - net Underspend	(258)	196
Transfer to Property Risk Reserve	75	0
Outturn after total transfers to/(from) reserves	(183)	196

4.7 The key factors underpinning the outturn financial position include:

- There has been a continued financial impact as a result of the pandemic during 2021/22. Additional costs have been incurred to meet service demands including additional support for leisure services, the administration of business and personal grants and compliance requirements. The level of income from sales fees and charges particularly car parking has also not fully recovered to pre covid levels during the year. In response to the recognised financial pressures the government has during the year released additional

funding to local authorities for the new burdens. It also extended the sales, fees and charges compensation scheme until June 2021 but any income shortfall since July has been met by each council locally.

- An underspend in the Minimum Revenue Provision (MRP) and net interest budgets. The budgets are calculated on both the historic financing of previous years capital programmes and the impact of financing the current year's capital spend. Changes to the expected spend, the method of calculating the MRP for Worthing, interest rate forecasts, and the associated level of borrowing have reduced the expected cost in 2022/23.

Once the above items are considered, the operational position is a net overspend by services of £208k in Adur and £2m in Worthing. A number of the factors influencing the operational position have been addressed as part of the 2022/23 revenue budget such as parking income.

4.8 In summary the overall revenue outturn positions reported for Q4 are as follows:

	Joint	Adur	Worthing
	£000s	£000s	£000s
Current Budget 2021/22	23,609	9,581	14,448
Outturn (Including govt funding and transfer to/from reserves)	23,964	9,398	14,644
Over/(Underspend)	355	(183)	196
Percentage		-1.91%	1.36%

Comparison to the Q3 forecast:

	Joint	Adur	Worthing
	£000s	£000s	£000s
Outturn Over/(under)spend	355	(183)	196
Forecast Over/(under)spend Q3	916	47	14
	(561)	(230)	182

4.9 The reported budget variances in Adur and Worthing, in the table above, include the total share transferred from the Joint services in line with their allocated share.

4.10 There are a number of key items which require a more detailed explanation. These are listed below.

4.11 COMMUNITIES DIRECTORATE

4.11.1 Housing Needs

There continues to be cost pressures associated with homelessness in both councils with caseloads increasing by around 39% in Adur and 30% in Worthing between April 2021 and March 2022.

In Worthing additional contingency of £80,000 had been built into the budget to address ongoing costs pressures, the Local Housing Allowance rate has increased since April 2020 and the Housing Service continues to source cheaper temporary accommodation with both Rowlands Road and Downview now both becoming available for use during the year.

A Homelessness Reduction Grant was allocated in 2021/22, Adur £25,000 and Worthing £122,934, this was new burdens funding associated with the Homelessness Reduction Act. Both councils have also received Domestic Abuse Safe Accommodation grant allocations of £32,529.

Housing Needs	Adur £000	Worthing £000
Homelessness - Emergency and temporary accommodation costs - budget pressure/(underspend)	342	1,139
Local Housing Allowance Income - budget shortfall/(excess)	(271)	(979)
Next Steps Accommodation Programme Funding	(7)	(112)
Additional MHCLG Homelessness Reduction Grant (New Burdens associated with the Homelessness Reduction Act)	(25)	(123)
Additional MHCLG Domestic Abuse Accommodation Grant	(33)	(33)
Ex Offender Accommodation Grant	(135)	-
Reduction in Homeslessness reduction reserve funding	-	120
Net over/(under)spend forecast against budget	<u>(129)</u>	<u>12</u>

Overall the budget for Housing Needs was underspent in Adur by £129,000 and overspent in Worthing by £12,000. This is comparable to the projected overspends of £45,000 and £18,000 respectively. The projection for Adur in Q3 assumed a

caseload increase of 2 per month, the actual number stayed static for the last quarter leading to a more favourable outturn position.

4.11.2 Waste and Recycling

Income for green waste performed well against budget for the major part of the year however due to refunds being issued as a result of missed collections during the period of the waste dispute at the end of the year, it fell marginally short of the budget. Overall Refuse and Recycling income is £11,000 below budget. However, there were overspends of £131,000 which compound this related to repair and maintenance of vehicles and unbudgeted costs associated with the waste dispute, including payments to waste contractors and extended opening of refuse and recycling sites. Both income and expenditure positions have deteriorated since that predicted in quarter 3 with a combined increase in the overspend of £118,000. In addition, there are staff overspends of £99,000, a combination of agency and salary cost increases. This is an improvement from quarter 3 with main variance being underspends on staff costs during the period of the waste dispute. Overall the net outturn for the service is a £241,000 overspend.

The Cleansing and Clinical Waste service was underspend overall by £110,000, a combination of staff cost underspend and additional income.

Commercial Waste saw a drop in income due to both reduced demand and the impact of refunds issued as a result of the waste dispute. The shortfall in income for 2021/22 was £96,000 in Adur and £154,000 in Worthing. Partially offsetting this are underspends on disposal and equipment costs £37,000 in Adur and £41,000 in Worthing, and staff costs of £31,000. In addition there were some offsetting savings in expenditure budgets within the Joint service of £20,000. This is a demand led service and sensitive to changes in customer decisions. The outturn position compares favourably to the quarter 3 prediction when disposal costs were expected to increase significantly.

4.11.3 Bereavement Services

The Bereavement Service was overspent against budget in 2021/22 for both councils, £17,000 in Adur and £718,000 in Worthing, this compares to overspend projections in quarter 3 of £24,000 in Adur and £526,000 in Worthing.

The net overspend positions include the following income shortfalls for Adur and Worthing;

	Adur		Worthing	
	Q3 Forecast	Outturn	Q3 Forecast	Outturn
	£	£	£	£
Burials	22,000	21,000	(51,000)	(34,000)
Rental income	-	-	15,000	13,000
Cremations	-	-	356,000	553,000
Tributes	-	-	(23,000)	(53,000)
Memorial Gardens	-	-	83,000	95,000
Memorials	-	-	15,000	17,000
Other	-	-	(13,000)	(12,000)
Total under/(over) achievement	22,000	21,000	395,000	579,000

Overspends on expenditure budgets in Worthing include additional costs associated with tributes, staff and additional cleaning requirements at the crematorium including one off deep cleans due to Covid.

The crematorium income was below budget by £553,000. This is due to several factors:

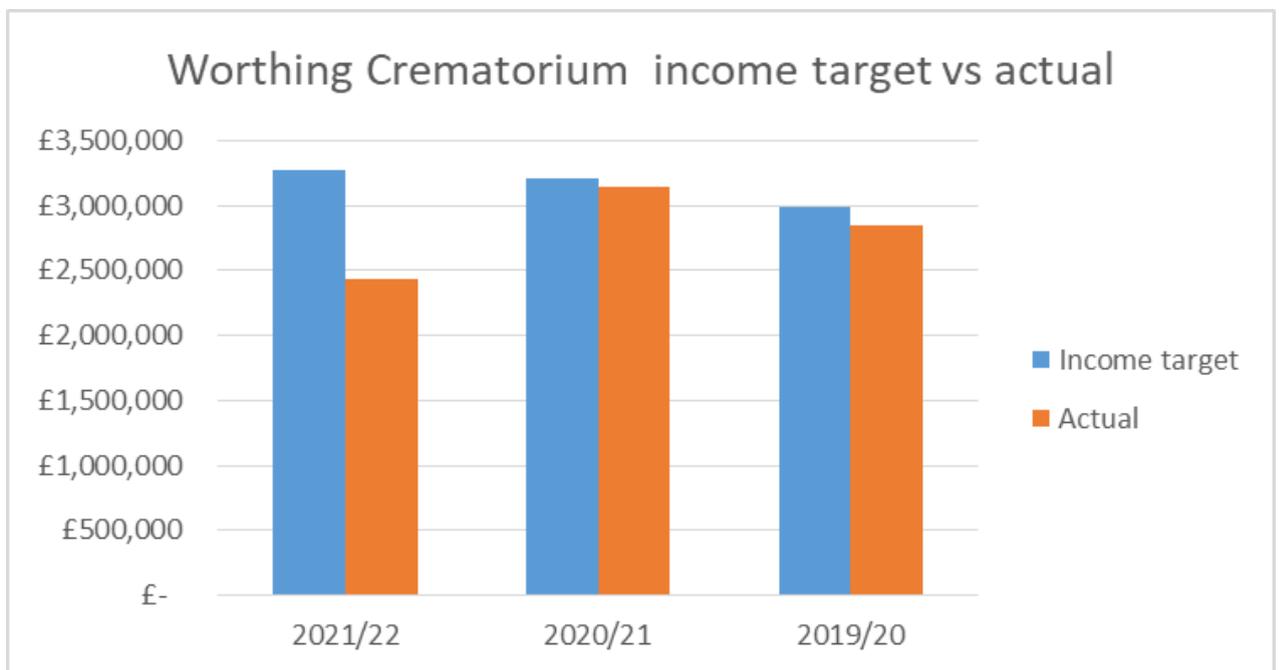
- The fees were not increased in 2021 as assumed when setting the budget and a shift in the number of direct cremations.
- A proportion of the losses incurred in quarter 1 were compensated through through the Sales, Fees and Charges scheme,
- £50,000, the remaining shortfall has been absorbed by the Council.
- A shortfall in memorial and memorial garden income of £95,000. This has been partially offset by £53,000 additional income associated with tributes and a reimbursement of £2,000 from the Cameo abatement scheme.
- There are cost pressures of £59,000 which includes additional cleaning and security.
- additional staff costs of £56,000, these relate to extra resources including agency staff and a temporary parking attendant.

The bereavement market has changed significantly in the past three years. There are two large competitors focusing on unattended cremations (direct cremations) and it is likely that these businesses will continue to take the majority of direct cremations in the future.

A substantial exercise took place last year to understand the services cost of sale and gross profit for burials and cremations. This study found the service is unable to compete due to high costs of internal in-built recharges and the income targets set corporately, it makes the cost of sale excessively high and compared to the prices our competitors charge for the same service the gross profit is negative.

Worthing Crematorium is unable to compete in this market at the present time and have cut back the number of these types of cremations this year to focus on attended.

The income targets are challenging to meet as these increase annually, but the death rate stays relatively steady. The last six years have seen outlier mortality trends: The number of excess winter deaths in 2017 to 2018 was the highest recorded since winter 1975 to 1976¹. An estimated 63,000 excess winter deaths occurred in England and Wales in winter 2020 to 2021, 6.1 times higher than winter 2019 to 2020; the growth was mostly driven by the large number of coronavirus (COVID-19) deaths in the non-winter months of 2020 (April to July) and the winter months of 2021 (December to March)².

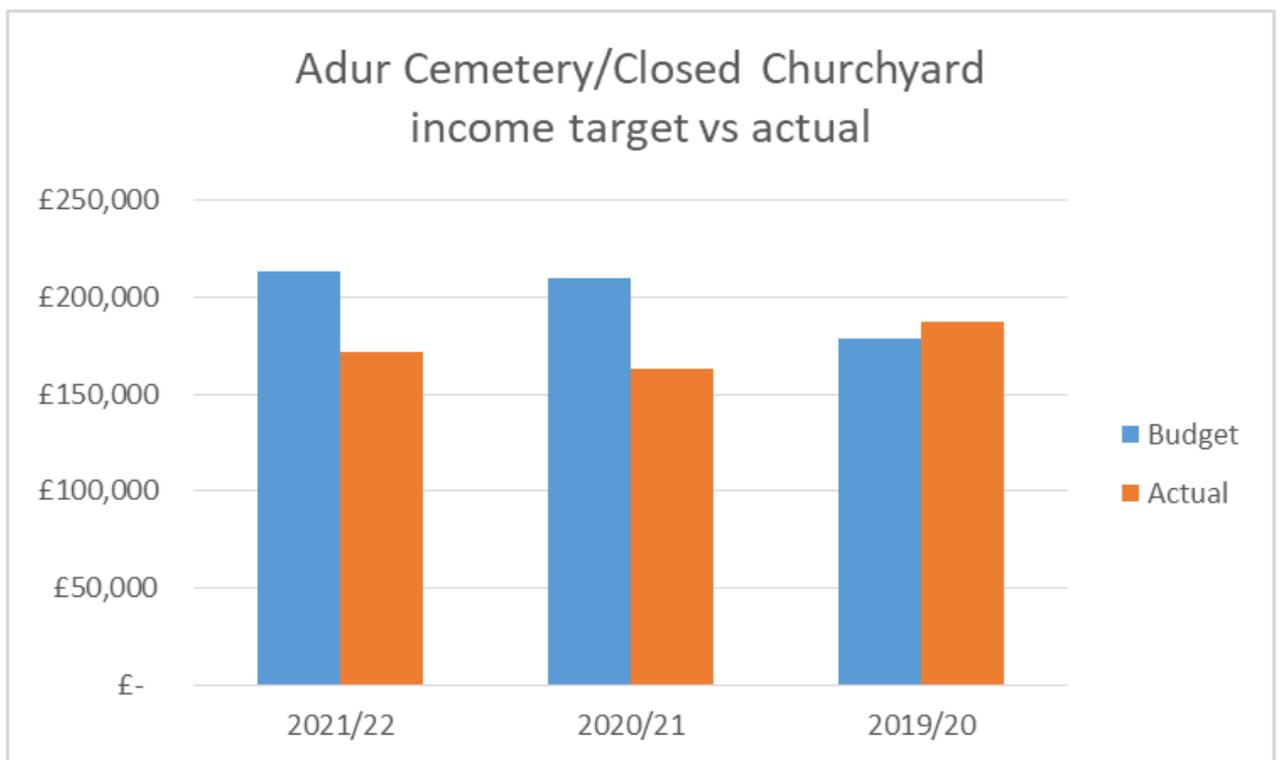
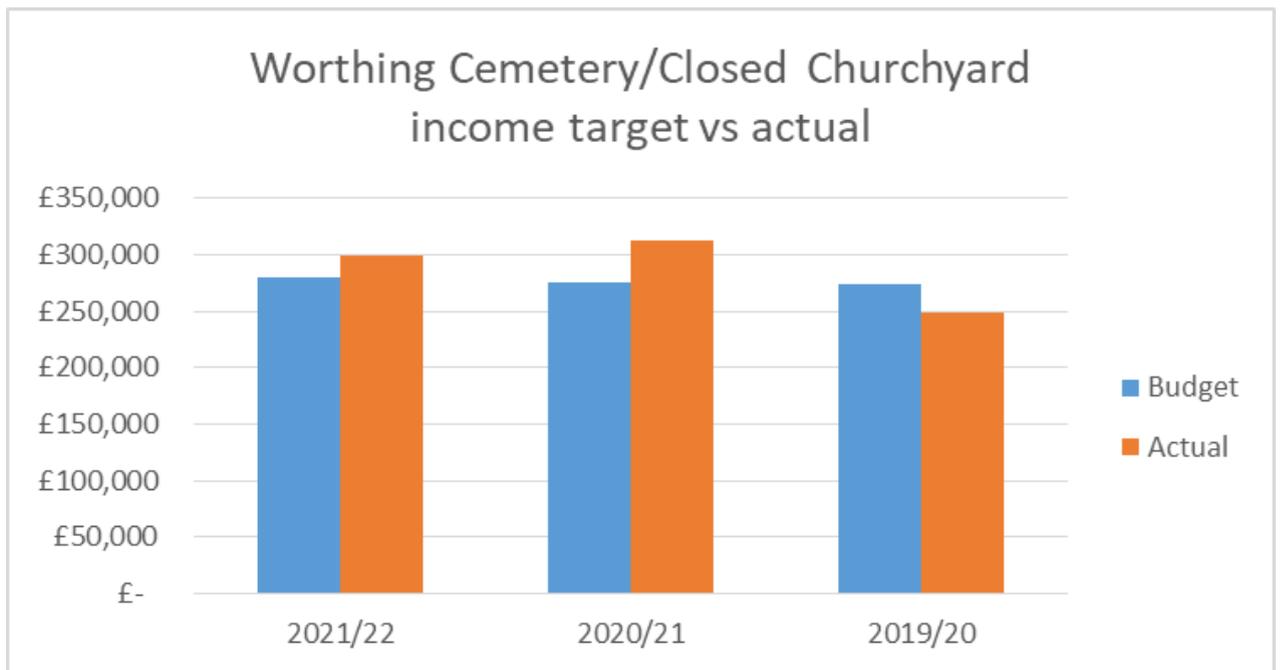


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<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/deaths/bulletins/excess-wintermortalityinenglandandwales/2017to2018provisionaland2016to2017final>

2

<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/deaths/bulletins/excess-wintermortalityinenglandandwales/2020to2021provisionaland2019to2020final>



A single chapel / cremator crematorium is set to be built in Yapton in Arun in the not too distant future and it will be important to invest further in the facilities already in place to make Worthing Crematorium an attractive proposition to a newer facility. There will also be more pressure to match our pricing with the new crematorium.

Work is underway to further develop and extend the memorial garden. Consultation will be the next step, followed by an invest to save report to Strategic Finance Board. Once funding is secured the garden construction and off plan sales can commence. It is estimated that the garden will be ready in January 2023.

4.11.4 Environmental Health - Private Sector Housing

The service has over-achieved against budget in Adur £72,000 and Worthing £65,000. A large part of this is due to an increase in income related to the Home Initiatives Assistance Scheme of £31,000 and £61,000 in Adur and Worthing respectively. Income is based upon size and number of grants approved, due to the scale of Better Care Fund (BCF) allocation, a discretionary Disabled Facilities Grant (DFG) policy is in place that has increased the size and number of grants.

In addition Adur collected unbudgeted income of £36,000 relating to civil penalty notices and Community Alarm income exceeded the budget. Worthing received Minimum Energy Efficiency Standards government funding of £27,000.

4.11.5 Parks and Foreshore

The parks service had an underspend in both Adur and Worthing £46,000 and £21,000 respectively. This was a combination of overspends in costs that were offset by additional income. This was partially offset by an overspend within the Joint services of £52,000 associated with repair, maintenance and service costs, together with a shortfall in income.

The Foreshore service outturn positions are also net underspends in both Adur and Worthing of £45,000 and £33,000 respectively. Both councils have seen an increase in income from beach hut licences and rental plus savings against expenditure budgets. In addition there are staff savings included within the Joint service of £31,000.

The outturn compares favourably in Adur and Worthing against the forecast year end positions reported in quarter 3 for both the Parks and Foreshore services. However the Joint service associated with the Parks service was predicted to be underspent, the variance relates to a shortfall in income.

4.12 DIGITAL, RESOURCES AND SUSTAINABILITY DIRECTORATE

4.12.1 Parking Services

Car park income was the revenue stream most impacted by the pandemic and the longer term effect of changing behaviour by customers was built into the 2021/22

budget with a reduction in income budgets of £359,000 in Worthing and £64,000 in Adur. Demand is still below the pre pandemic levels with income falling short of the budget by 13% in Adur and 20% in Worthing. Worthing has been particularly affected due to the following factors;

- Demand from the worker deal permits and season tickets has not returned to the previous pre pandemic level of demand. This may be temporary but it could be that more people are choosing to work remotely as a long term or permanent option.
- The Government's covid19 pass allowed critical NHS staff and social care workers to park for free which resulted in lower income in the car parks and on-street. The pass was officially withdrawn as of 21st June 2021.
- NHS staff were being offered free parking at Worthing hospital until April 2022, this had an impact on the income level at the Lyndhurst Road car park.

The projected net shortfall against budget for the year in quarter 3 was £57,000 and £698,000 in Adur and Worthing respectively, including cost pressures or savings within supplies and services. The actual outturn for 2021/22 £43,000 and £712,000 respectively.

Shortfalls in car park income for the first quarter of 2021/22 was covered by the income guarantee scheme, which has been extended to cover the first 3 months of 2021/22. The Council has been compensated by 75% of loss over and above the first 5% of budget. However the remaining losses of £515,000 within Worthing and £7,000 in Adur have been absorbed within the budgets.

There is a risk that Worthing may feel the impact of a permanent change in workers' behaviour with an increase in home working and a reduction in commuter parking and the demand does not fully recover to pre pandemic levels. An estimate of the longer term impact on demand has been built into the 2022/23 budgets with a reduction in income of £52,000 in Adur and £55,000 in Worthing.

4.12.2 Revenues and Benefits

Overpayment income was below budget in both councils, with £183,000 in Adur and £328,000 in Worthing. The budget for overpayments was reviewed for the 2022/23 budget process and reduced by £100,000 in Worthing. The value of overpayments raised has fallen for a number of reasons including the continued increase in the automation of records received from the DWP. Nevertheless, comparing the value of outstanding overpayments since October 2017 there has

been a significant reduction (almost £480,000 for Adur and more than £1.1m for Worthing).

There has been an improvement in the shortfall of recovery of court cost income for 2021/22 than was forecast in quarter 3. Previous estimations were cautious due to the closure of the courts during the pandemic, however they are now open and there is an element of backlog cases to be processed.

There was Covid and new burdens funding for additional work resulting from the pandemic, this together with departmental underspends offset the recovery shortfalls.

Additional system, staff and printing costs have continued in 2021/22:

- Administration of changes in business rates reliefs announced by the government in the March 2021 budget. This included a mid-year reduction of two reliefs from 1 July 2021
- An on-going increase in the volume of claims for Council Tax Support (albeit the live caseload for working age customers has remained broadly static)
- Awards up to £150 discretionary Council Tax Support to working-age customers in respect of 2021/22
- In conjunction with the Communities Team, continuing to administer self-isolation £500 payments including a new category for parents/guardians. The scheme was extended and ran until 24 February 2022.

The net outturn positions are overspends in Revenues and Benefits of £327,000 in Adur and £705,000 including the joint element of costs and housing subsidy.

4.12.3 External Borrowing Costs, Investments and Minimum Revenue Provision

The Minimum Revenue Provision (MRP) is a statutory charge to the revenue budget to provide for the repayment of debt. The budget is based on previous unfunded capital expenditure plus the estimated charge for the approved capital expenditure for the year. Consequently, it is not until the accounts have been closed and the calculation has been updated for the capital spend in the previous year that there is certainty about the charge for the forthcoming year. This may result in a significant variance.

Worthing has an underspend on its MRP budget of £451k, this is as a result of the following;

- the reprofiling to 2021/22 of a proportion of the 2020/21 Capital Programme and the impact of changes to planned financing due to increased levels of capital receipts and capital grants, both of which offset the need to borrow.
- A technical review of the MRP calculations in preparation for the 2022/23 budget has resulted in substantial in-year savings.

Adur has an overspend of £168k in the MRP budget which reflects the delay in the sale of the Adur Civic Centre and the timing of the associated capital receipt. We had originally expected the receipt in 2020/21 and to be able to use it to reduce the Council's reliance on debt.

Interest receivable from treasury investments is above budget for both Councils, mainly due to the unused portions of government Covid grants which are held until final reconciliations have been completed. The interest payable on borrowing is below budget, due to the reprofiling of capital budgets together with an extended period of low interest for new borrowing. There are forecast net underspends in interest and other financing costs of £333k for Adur and £484k for Worthing.

Overall the position is as follows:

Treasury Management (Under) / Overspends	Adur (General Fund)	Worthing
	£000	£000
Minimum Revenue Provision	168	(451)
Interest on Borrowing and TM costs	(295)	(416)
Interest from Investment Income	(26)	(63)
Other financing costs	(12)	(5)
Total	(165)	(935)

The final outturn position is in line with previous budget monitoring forecasts for MRP with a more favourable outcome on net interest payable. The projections were overall underspends of £133k in Adur and £882k in Worthing. The difference is due to further reprofiling of the capital programmes in quarter 4.

4.13 ECONOMY DIRECTORATE

4.13.1 Planning & Development

In Adur current projections are that there will be a net shortfall in income against the 2021/22 budgets in the Planning and Development service area:

	Q3 Forecast	Outturn
	£	£
Building Control	75,000	79,000
Land Charges	31,000	39,000
Development Management	(20,000)	(105,000)
Total under/(over) achievement of income	86,000	13,000

There are some small underspends in expenditure of £12,000 to offset this shortfall in income, an overall net overspend against a budget of £1,000. Additional applications received in quarter 4 have resulted in a better than predicted outturn at quarter 3 of £89,000 overspend.

In Worthing there was an £106,000 budget pressure within Planning Policy associated with the commencement of the Local Plan Examination during the year. This cost was originally expected in 2022/23 in the financial planning exercise but the timing and the amount is always difficult to predict. The Local Plan Examination was held in November and the Main Modifications consultation finished last month. The final Local Plan Inspector's report is not due until late Summer and at this point the Planning Inspectorate will send in the final invoice.

The Council is also pursuing a challenge to the separate appeal decision to allow 475 dwellings at Chatsmore Farm as the decision would seriously undermine the emerging Local Plan and result in a significant incursion into the important Green Gap between Worthing and Ferring. The Council has been granted leave to appeal and a two day Hearing has been set for the 20th and 21st July. There is a risk of costs being awarded against the Council if the Judicial Review is unsuccessful and this could be in the order of £50,000.

There are also projected shortfalls in Development Management as there have been few large scale developments attracting larger planning fees in the

last quarter. Income is also down for Land Charges as the number of house sales has and continues to be lower than anticipated:

	£
Building Control	(4,000)
Land Charges	46,000
Development Management	92,000
Total under/(over) achievement of income	<u>134,000</u>

There are some underspends in expenditure of £63,000, an overall net overspend against a budget of £197,000. This compares with a projected £289,000 overspend in quarter 3, the variance driven from applications received in quarter 4 and underspends in expenditure.

4.13.2 Major Projects and Investment

The Major Projects team has actively been working on a number of development sites and investments across the areas. The nature of these projects inevitably spans over a number of budget years and commissioning timetables vary according to projects' complexity and challenges that arise from market forces, public engagement, and viability issues. The effect of this is that projects have an uneven spend profile often with large amounts of money being paid over short time periods. In Worthing the expenditure came in £139,000 higher than budget, but within this are the costs associated with the Teville Gate proposed development which are met by Reserves. It also includes £46,000 staff costs that were expected to be met from capital that have had to be funded from revenue. Adur has a small overspend of £25,000.

Commercial and strategic property income managed to stay within budget in Adur including allowing for the effect of the Covid 19 pandemic. It has meant that some of the budgeted allowance for the transfer of funds to the Property risk reserves has been possible for 2021/22 £75,000, at quarter 3 it was forecast that the in year allowance may have been used to totally offset the income shortfalls.

The position in Worthing is different where the risk reserve budget has been required to offset the net income shortfall, the final outturn position is a net shortfall of £122,000. This is due to activity around the retail properties in Montague Street and Cannon House which is being refurbished before being re-let, costs during void periods such as rates and service charges, and preparing the properties for letting.

4.13.3 Place and Economy

The Place and Economy outturn in Adur is favourable against the budget with a net underspend of £20k. This is comparable with the quarter 3 projection. This is due to the continued success of the street markets, event space hire and the promotional service.

In Worthing there is a net overspend of £105,000. The Worthing Observation Wheel had a successful operating season on Worthing seafront which came to an end in October. The attraction's return was delayed due to the Coronavirus but has traded well, a lower payment by the operator of £60,000 was agreed for 2021/22. It was anticipated at quarter 3 that the shortfall would be mitigated by additional income from other concessions and events but despite good financial performance in these areas, this hasn't balanced the overall position of a net overspend. The overspend includes expenditure relating to works associated with Montague Street (£145,000), it was anticipated that this would be fully covered by the Re-Opening the High Street grant however this is now unlikely.

4.13.4 Leisure Provision

Adur and Worthing Councils were successful with claims to the National Leisure Recovery Fund, receiving allocations of £110,000 and £200,000 respectively. These are being used to support the reopening of the Leisure facilities.

In December 2021 Adur District Council awarded the contract to South Downs Leisure to run the leisure centres in the district following the previous operators going into administration. It has supported the re-opening of the sites and has a net overspend of after the use of funding of £88,000.

In Worthing the Council has provided some financial support to leisure operator South Downs Leisure. This has been met from the recovery grant.

4.14 CORPORATE

4.14.1 Business Rates

The Covid-19 emergency has resulted in an exceptional couple of years for business rates. The government, in response to pressures emerging from the pandemic, awarded a significant level of additional business rate reliefs to retail, hospitality and leisure businesses to reflect their inability to trade normally. The result was a sizable drop in business rate income for local authorities which has been compensated by the government through section 31 grant funding.

There is an inherent timing difference in the accounting for business rates between when the budget is set and future decisions made by Treasury in relation to reliefs where compensation is funded through section 31 funding. Local taxation is accounted for transparently through a separate account known as the Collection Fund with any differences between what is expected to be collected and what is actually collected by the authority accounted for through the general fund as surplus or deficit adjustments. An estimated surplus/deficit is calculated in January and that is used in the budget for the next financial year, any variance will then not flow through to the general fund until the following year.

The financial impact on the general fund in 2021/22 is shown below:

	Adur		Worthing	
	Budget	Outturn	Budget	Outturn
	£m	£m	£m	£m
Income from business rates collected	7.226	7.434	12.503	12.933
Less: Tariff payment to government	-5.126	-5.125	-10.228	-10.228
Add: Section 31 grant	1.005	2.188	1.850	3.710
Less: Levy 2021/22	-0.669	-0.440	-0.716	-0.190
Add: Adjustment related to overprovision for the 2020/21 levy	0.000	0.205	0.000	0.240
Less: Recovery of estimated 2020/21 deficit	-3.829	-3.829	-6.734	-6.734
Add: Withdrawal from Business Rates Smoothing / Local Income Tax Guarantee reserves to fund net deficit	3.829	2.003	6.734	3.678
Income expected from Business rates	<u>2.436</u>	<u>2.436</u>	<u>3.409</u>	<u>3.409</u>
Balance on Smoothing reserve 31 March 2022		1.766		3.307

Business Rate income is volatile and can be affected by many factors: government decisions, changing use of commercial properties, valuations, appeals. The amount of income to benefit the General Fund is set at the outset of the financial year and will not change irrespective of the actual level of business rate income received. In 2021/22, the Government awarded significant additional reliefs in-year which generated a deficit within the collection fund which the Council will need to fund in 2023/24. However the balance on the Smoothing

Reserve will be used over the next two years to fund the deficit on the Collection Fund.

4.14.2 Local Tax Income Guarantee

The government has committed to compensating Councils for any in-year losses for Council Tax and Business Rates in 2020-21. This scheme runs in parallel to the requirement for billing authorities to spread the in-year 2020/21 collection fund deficit over 3 years.

Given that these losses are being funded over a three year period by the precepting bodies, this grant is being used over the same period to ensure that these losses are offset in the year in which the Council will need to fund them. A prudent approach was adopted in 2020/21 when these funds were transferred to reserves. The use of the reserves in 2021/22 is as follows:

	Adur		Worthing	
	Council Tax	NNDR	Council Tax	NNDR
	£	£	£	£
Balance of Reserve 1 April 2021	181,376	115,959	127,570	575,784
Approved use 2021/22	62,710	115,959	55,390	346,015
Balance 31 March 2022	118,666	0	72,180	229,769

4.15 CROSS CUTTING

4.15.1 Maintenance

Maintenance expenditure was overspent in Adur by £64,000, an improvement on the expected overspend at quarter 3 of £84,000. The overspend is due to both inflationary pressures on costs, an increase in demand on the budget and new legislative requirements for water testing.

In Worthing there was a significant underspend of £198,000, higher than the £100,000 underspend forecast at quarter 3. A review of the Technical Services approach to Procurement to meet the requirements of our Contract Standing Orders has meant that this year a large proportion of our Worthing Planned Maintenance Programme works were packaged up and consolidated into one tender/contract to maximise value for money. This new approach along with resourcing issues within the team has caused some delays in completing the

works by the end of March 2022. It has also been difficult to carry out planned maintenance works during winter months (e.g. external redecorations) when the weather conditions make it difficult to complete works. The learnings from this procurement approach will be taken into 2022/23.

4.15.2 Utilities

The impact of Inflationary pressures on utility costs are being experienced with both councils overspending against the budget for 2021/22, £74,000 in Adur and £139,000 in Worthing. In addition the exchange of a large number of gas meters to the SMATS2 AMR version have led to more accurate usage readings and increased charges to the councils.

5.0 **ADUR HOUSING REVENUE ACCOUNT (HRA)**

5.1 Adur Homes is held within a ring fenced Housing Revenue Account, which is shown in Appendix 4. Overall the HRA shows an overspend against its budget of £470,205 which is a deterioration on the £361,230 overspend projected in quarter 3. The movement is due to an increase in the bad debt provision and depreciation charges. Details of the significant variances are detailed in appendix 5(c).

5.2 The HRA Reserve stood at £0.545m at 31st March 2022 with earmarked reserves totalling £0.560m.

6.0 **TRANSFERS TO RESERVES**

6.1 **Movements and Use of Earmarked Reserves**

As part of the 2021/22 final accounts process, officers have identified amounts that are recommended for transfer to reserves for specific purposes or planned as part of the budget process, as detailed below.

In 2021/22, both authorities drew down on reserves to fund other costs. A detailed breakdown of the reserve positions is included in **Appendix 2b** for Adur and **Appendix 3b** for Worthing.

Adur District Council:

Adur District Council transfers from General Fund Earmarked Reserves 2021/22		
Budgeted/Committed contributions to/(from) reserves:	£	£
<ul style="list-style-type: none"> ● Decrease in Grants Carried Forward ● Local Tax Income Guarantee ● Self-insurance charges and proposed contributions ● Approved use of reserves ● Business Rate Smoothing Reserve ● Transfer to Property Investment Risk Reserve ● Unused provisions & grants released to reserves 	<p>(139,889)</p> <p>(178,669)</p> <p>30,700</p> <p>(112,728)</p> <p>(2,002,721)</p> <p>75,674</p> <p>93,807</p>	(2,233,826)
Contribution to reserves from general underspend:		
<ul style="list-style-type: none"> ● General Fund underspend transferred to Capacity Issues Reserve to fund future one-off projects ● General Fund underspend transferred to General Fund Working Balance 	<p>83,436</p> <p>100,000</p>	183,436
Total recommended net withdrawals from Reserves		(2,050,390)

If all the proposals in the above table are adopted, Adur District Council's General Fund Working Balance will increase to £1.051m which, at 11.2% of net expenditure of £9.398m, is just above the range of 6%-10% normally set by the Council. However this is a deliberate move in the light of the significant financial risks that the current inflation rate presents to the Council's overall finances for 2022/23.

In addition the Council would retain earmarked revenue reserves of £1.359m (excluding the revenue grants reserve, the Business Rates Smoothing Reserve and the Local Tax Income Guarantee), an increase of £0.171m over 31st March, 2021. The full listing of earmarked reserves is attached at **Appendix 2b**.

Worthing Borough Council:

Worthing Borough Council net transfers from General Fund Earmarked Reserves 2021/22		
Budgeted/Committed contributions to/(from) reserves:	£	£
<ul style="list-style-type: none"> • Decrease in Grants Carried Forward • Net withdrawal from Theatres Maintenance Reserve • Approved use of reserves • Local Tax Income Guarantee • Self-insurance charges and proposed contributions • Business Rates Smoothing Reserve • Unused provisions & grants released to reserves 	<p>(370,095)</p> <p>(57,855)</p> <p>(413,026)</p> <p>(401,405)</p> <p>46,306</p> <p>(3,677,916)</p> <p>98,847</p>	<p>(4,775,144)</p>
Withdrawal from reserves for general overspend:		
<ul style="list-style-type: none"> • General Fund overspend withdrawn from the General Fund Working Balance 	<p>(196,025)</p>	<p>(196,025)</p>
Total recommended net withdrawals from Reserves		<p>(4,971,169)</p>

If all the proposals in the above table are adopted, Worthing Borough Council's General Fund Working Balance will reduce to £1.347m which, at 9.2% of net expenditure of £14.644m, is above the range of 6%-8% normally set by the Council. However, the working balance is being retained at this level to help mitigate the impact of the current inflationary pressures on the Council's overall finances.

In addition the Council would retain earmarked revenue reserves of £2.469m (excluding the revenue grants reserve, the Business Rates Smoothing Reserve and the Local Tax Income Guarantee), a decrease of £0.326m over 31st March 2021. The full listing of earmarked reserves is attached at **Appendix 3b**.

7.0 MINIMUM REVENUE PROVISION (MRP) REQUIREMENT 2021/22 AND DEBT POSITION

MRP Requirement for 2021/22

7.1 The Local Authorities (Capital Finance and Accounting) (England)(Amendment) Regulations 2008 require the Councils to make a prudent provision within the accounts for repayment of debt. This provision is called the Minimum Revenue Provision (MRP) and is charged to revenue expenditure.

7.2 The Councils' MRP policy was approved by the Joint Strategic Committee at its meeting of 2nd June 2016 and was recommended for approval by Worthing Council at its meeting on 19th July 2016 and by Adur Council at its meeting on 21st July 2016. It was agreed that: firstly for any debt associated with unfunded capital expenditure incurred before 1st April 2008, the MRP will be set aside in equal instalments over the life of the associated debt.

This does not apply to Worthing Borough Council which had no debt as at 1st April 2008. Secondly, for both Councils' non-HRA capital expenditure which forms part of the Capital Financing Requirement (the CFR), (excluding loans to RSLs or other approved bodies), after 1st April 2008, the MRP will be calculated as the annual amount required to repay the CFR using the Annuity Method over the life of the assets acquired. The option remains to use additional revenue contributions or capital receipts to repay debt earlier. Where a building is being constructed, the MRP will be set aside once the building has been completed. The CFR is a prescribed calculation which is used to measure the Councils' underlying need to borrow to finance all capital expenditure.

7.3 The MRP policy will ensure that, by the time debts are due to be repaid, sufficient funds will have been set aside.

7.4 As MRP is applied in the year after that in which capital expenditure is funded from borrowing, the MRP for 2021/22 relates to unfunded expenditure incurred up to and including 31st March 2021. Voluntary MRP may be set aside, which can be offset in future years.

7.5 By applying the approved methodologies, described in paragraph 7.2, the following MRP determinations have been provided for in the 2021/22 accounts:

- For Adur District Council General Fund the MRP was £2,324,250. £10,000 of Voluntary MRP was offset. No Voluntary MRP was set aside for the HRA.

- For Worthing Borough Council the MRP was £1,695,975. £160,000 of Voluntary MRP was offset.

Debt Position at 31 March 2022

- 7.6 In recognition of the introduction of the HRA Self-Financing regime, the Councils' joint treasury management policy also includes a requirement to account separately for General Fund and HRA debt in accordance with the "two pool approach" recommended by CIPFA within the Treasury Management Code of Practice. This approach apportioned historic debt at 31 March 2012 between the HRA and General Fund in accordance with the Code guidance, and requires new borrowing from 1 April 2012 onwards to be attributed to either the General Fund or HRA according to the purpose for which it is obtained.
- 7.7 For Adur Council the separation of General Fund and HRA debt facilitates a comparison with the corresponding underlying need to borrow (the Capital Financing Requirement) i.e. capital expenditure not financed from internal resources. The purpose of the comparison is to enable General Fund and HRA treasury management decisions to be taken independently of each other, and in an equitable and transparent manner.
- 7.8 Accordingly, there follows a comparison of the respective debt outturn positions compared to the CFR for each Council, albeit that as Worthing does not have an HRA it therefore does not operate a two pool approach.

Debt Position at 31 March 2022	Adur District Council			Worthing BC
	General Fund	HRA	Total	General Fund Total
	£	£	£	£
Actual Long Term Debt 01/04/21	98,015,938	60,476,126	158,492,064	137,724,926
New Long Term Debt Raised in year	10,000,000	0,000,000	10,000,000	35,375,000
Long Term Debt Repaid in Year	(5,673,619)	(1,851,167)	(7,524,786)	(19,349,053)
Actual Long Term Debt 31/03/22	102,342,319	58,624,959	160,967,278	153,750,873

CFR v Long Term Debt Position at 31 March 2022	Adur District Council			Worthing BC
	General Fund	HRA	Total	General Fund Total
	£	£	£	£
Capital Financing Requirement (CFR)	106,971,263	61,802,206	168,773,469	154,870,223
(Over) / Under Borrowing	4,628,944	3,177,247	7,806,191	1,119,350

7.9 Adur also held the Parish Precept of £550,000 on behalf of Lancing Parish Council.

7.10 For Adur Council the General Fund is under-borrowed by approximately £4.629m. The HRA is under-borrowed by £3.177m. We have used this approach because, in the light of the cost of borrowing compared to the income from investments, we are opting to finance some of the capital expenditure through the use of internal resources. This position largely reflects the opening position at 1st April 2012 arising from the application of the two pool split, where-in the CIPFA methodology assumed the HRA was fully borrowed at the level of its CFR, so that any under or over borrowing at that time was fully attributed to the General Fund. The General Fund took out new long term borrowing to fund the capital programme and the refinancing of maturing debt.

7.11 Worthing is under-borrowed by £1.119m due to the use of internal resources as described above for Adur. New loans have been taken out in 2021-22 to fund economic regeneration projects, the capital programme and the refinancing of maturing debt.

8.0 ENGAGEMENT AND COMMUNICATION

8.1 The Corporate Leadership Team, Heads of Service and budget managers have all collaborated on the content of this report providing explanation and narrative on the outturn variances.

9.0 FINANCIAL IMPLICATIONS

- 9.1 There are no further financial implications. The report sets out the final outturn position with both Adur and Worthing presenting underspends against budget.

10.0 LEGAL IMPLICATIONS

- 10.1 Local authorities have a statutory duty under section 28 of the Local Government Act 2003, to monitor their income and expenditure against their budget, and be ready to take action if overspends or shortfalls in income emerge. Section 151 of the Local Government Act 1972 requires the Councils to make arrangements for the proper administration of their financial affairs.

11.0 CONCLUSION

- 11.1 The Councils have had a difficult year with additional pressures resulting from the ongoing impact from the global pandemic both in terms of demands on services, capacity and finances. There have also been cost pressures from inflation, a pay award above that budgeted for the year and the impact of the waste dispute. The outturn positions in 2021/22 have only been achievable as a result of additional funding from the government both in the form of Covid, new burdens and specific grants and the extension of the Sales, fees and charges scheme from the April to June 2021. As highlighted in section 4.6 before any funding the position for Adur District Council and Worthing Borough Council are oversends of £43k and £1.233m respectively.
- 11.2 Adur District Council is in a position to be able to contribute to reserves, which is welcome at a time when local government faces ongoing financial pressures, including the reduction in central government funding and the ongoing strain on expenditure and income streams.

Background Papers:

Joint Overall Budget Estimates 2021/22

<https://democracy.adur-worthing.gov.uk/documents/g1490/Public%20reports%20pack%2009th-Feb-2021%2018.30%20Joint%20Strategic%20Committee.pdf?T=10>

<https://democracy.adur-worthing.gov.uk/documents/b4556/Summary%20of%20Executive%20Member%20Portfolio%20Budgets%20for%20202122%2009th-Feb-2021%2018.30%20Joint%20Strategic%20Comm.pdf?T=9>

Adur District Council Budget Estimates 2021/22 and Setting of the 2021/22 Council Tax

<https://democracy.adur-worthing.gov.uk/documents/g1626/Public%20reports%20pack%2024th-Feb-2022%2019.00%20Adur%20Council.pdf?T=10>

Worthing Overall Budget Estimates 2020/21 and Setting of 2020/21 Council Tax

<https://democracy.adur-worthing.gov.uk/documents/g1625/Public%20reports%20pack%2022nd-Feb-2022%2018.30%20Worthing%20Council.pdf?T=10>

Financial Performance 2020/21 - Revenue Outturn

<https://democracy.adur-worthing.gov.uk/documents/g1583/Public%20reports%20pack%2013th-Jul-2021%2018.30%20Joint%20Strategic%20Committee.pdf?T=10>

3rd Revenue Budget Monitoring Report (Q3)

<https://democracy.adur-worthing.gov.uk/documents/g1697/Public%20reports%20pack%2016th-Mar-2022%2018.30%20Joint%20Strategic%20Committee.pdf?T=10>

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Sustainability & 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

2021/22 FINAL REVENUE OUTTURN JOINT SUMMARY

 ADUR & WORTHING COUNCILS	ORIGINAL ESTIMATE 2021/22	CURRENT ESTIMATE 2021/22	OUTTURN 2021/22	(UNDER)/ OVERSPEND 2021/22
	£	£	£	£
Chief Executive	454,280	454,280	482,683	28,403
Director for Communities	8,271,680	8,366,680	8,495,073	128,393
Director for Digital & Resources	12,322,770	12,422,800	11,889,644	(533,156)
Director for the Economy	3,655,040	3,655,040	3,983,306	328,266
TOTAL SERVICES	24,703,770	24,898,800	24,850,705	(48,095)
ALLOCATION OF COSTS				
Recharged to Capital	(963,960)	(963,960)	(541,714)	422,246
Other Recharges to Joint	(130,590)	(130,590)	(148,803)	(18,213)
	23,609,220	23,804,250	24,160,188	355,938
Adur District Council	(9,545,150)	(9,623,150)	(9,743,930)	(120,780)
Worthing Borough Council	(14,064,060)	(14,181,100)	(14,416,258)	(235,158)
TOTAL SERVICE BLOCK ALLOCATIONS	(23,609,210)	(23,804,250)	(24,160,188)	(355,938)

 ADUR DISTRICT COUNCIL CABINET MEMBER PORTFOLIOS	ORIGINAL BUDGET 2021/22	CURRENT ESTIMATE 2021/22	OUTTURN 2021/22	Notional Capital Charges Variance	Support Service Recharge Variances	(Under) / Over Spend Excluding Support and Capital Charges
	£	£	£			
<i>Leader</i>	1,054,800	1,054,800	668,467	30,681	72,461	(489,475)
<i>CM for Environment</i>	2,952,860	2,952,860	3,305,819	92	38,318	314,549
<i>CM for Health & Wellbeing</i>	1,336,850	1,336,850	1,368,016	6,881	76,805	(52,520)
<i>CM for Customer Services</i>	1,459,500	1,459,500	1,605,369	(2,500)	37,423	110,947
<i>CM for Regeneration</i>	1,630,370	1,630,370	1,730,959	(4,260)	65,923	38,926
<i>CM for Resources</i>	249,940	249,940	96,312	50,291	(39,105)	(164,814)
<i>Holding Accounts</i>	255,570	255,570	-	(120,557)	(251,824)	116,811
TOTAL CABINET MEMBER	8,939,890	8,939,890	8,774,943	(39,372)	-	(125,576)
<i>Credit Back Depreciation</i>	(1,504,540)	(1,504,540)	(1,465,168)	39,372		0
<i>Minimum Revenue Provision</i>	2,145,950	2,145,950	2,314,250			168,300
<i>Financial Instrument Adjustment</i>	-	-				-
	9,581,300	9,581,300	9,624,025	-	-	42,725
<i>COVID 19 Support Grants</i>			(297,480)			(297,480)
<i>Sales, Fees & Charges Grant</i>			(80,399)			(80,399)
<i>Additional Non Ring Fenced Grants</i>			(7,872)			(7,872)
<i>Additional grant funding</i>			(385,751)			(385,751)
			9,238,273	-	-	(343,027)
<i>Section 31 grants and Collection Fund adjustments</i>			2,118,684			2,118,684
<i>Council Tax Income Guarantee Grant</i>			60,693			60,693
<i>NNDR Tax Income Guarantee Grant</i>			-			-
			11,417,651	-	-	1,836,351
Transfer to/from reserves:						
<i>Tax Income Guarantee Reserve</i>			(178,669)			(178,669)
<i>Transferred to Smoothing reserve</i>			(2,002,721)			(2,002,721)
<i>Transfer from reserves to fund specific expenditure</i>			161,603			161,603
Net Underspend Transferred to Reserves			183,437			183,437
Total Budget requirement before External Support from Government	9,581,300	9,581,300	9,581,300	-	-	0

 ADUR DISTRICT COUNCIL EARMARKED REVENUE RESERVE ACCOUNTS	Opening Balance 2021/22	Estimated Transfers Out 2021/22	Estimated Transfers In 2021/22	Projected Closing Balance 2021/22
	£	£	£	£
Capacity Issues Reserve including approved Carry Forward budgets	673,504			
New Salts Farm Lancing (JSC/047/20-21 8 September 2020)		(4,000)	4,743	
Food Waste Collection Service - Purchase of vehicle and equipment (6th October 2020 JSC)		(25,500)		
Carbon Neutral - match funding for Heat Network bid (JSC/128/20-21 2 March 2021)		(4,760)		
consolidation of reserves			68,134	
Unused provisions and grants released to the Reserve			93,807	
Adur carry forwards from 2020/21 underspends , agreed Adur Council 22nd July, 2021		(58,311)		
Under/(over) spend transferred to/from revenue			83,436	
Balance				831,053
Insurance Fund	146,899	(24,900)	30,700	152,699
Election Reserve * consolidated into Capacity Issues Reserve	7,880	(7,880)		-
Special and Other Emergency Reserve * consolidated into Capacity Issues Reserve	60,254	(60,254)		-
Property Investment Risk Reserve	300,000	-	75,674	375,674
Grants and Contributions held in Reserves	1,342,991	(394,181)	254,292	1,203,102
Local Tax Income Guarantee	297,335	(178,669)		118,666
Business Rates Smoothing Reserve	3,768,261	(2,002,721)		1,765,540
General Fund Reserve	951,497	-	100,000	1,051,497
TOTALS	7,548,621	(2,761,176)	710,786	5,498,231

 WORTHING BOROUGH COUNCIL CABINET MEMBER PORTFOLIOS	ORIGINAL BUDGET 2021/22	CURRENT ESTIMATE 2021/22	OUTTURN 2021/22	Notional Capital Charges Variance	Support Service Recharge Variances	(Under) / Over Spend Excluding Support and Capital Charges
	£	£	£			
<i>Leader</i>	1,556,460	1,556,460	1,034,267	(930)	53,734	(574,997)
<i>CM for Digital and the Environment</i>	3,379,150	3,379,150	4,084,007	(147,920)	113,347	739,430
<i>CM for Health & Wellbeing</i>	1,892,870	1,892,870	2,004,253	2,260	81,128	27,995
<i>CM for Customer Services</i>	5,634,910	5,634,910	6,519,553	96,990	135,838	651,814
<i>CM for Regeneration</i>	2,650,230	2,650,230	4,029,622	177,389	144,327	1,057,676
<i>CM for Resources</i>	705,820	705,820	369,594	56,695	(54,716)	(338,205)
<i>Holding Accounts</i>	359,540	359,540	-	(6,892)	(473,659)	121,012
TOTAL CABINET MEMBER	16,178,980	16,178,980	18,041,296	177,591	-	1,684,726
<i>Credit Back Depreciation</i>	(3,804,240)	(3,804,240)	(3,981,831)	(177,591)		0
<i>Minimum Revenue Provision</i>	1,986,790	1,986,790	1,535,975			(450,815)
	14,361,530	14,361,530	15,595,441	-		1,233,911
<i>COVID 19 Support Grants</i>			(297,544)			(297,544)
<i>Sales, Fees & Charges Grant</i>			(395,720)			(395,720)
<i>Additional Non Ring Fenced Grants</i>			(5,650)			(5,650)
			(698,914)			(698,914)
<i>Additional grant funding</i>			14,896,527	-	-	534,997
Adjustments for Taxation						-
<i>Section 31 grants and Collection Fund adjustments</i>			3,677,916			3,677,916
<i>Council Tax Income Guarantee Grant</i>			6,822			6,822
<i>NNDR Tax Income Guarantee Grant</i>			346,015			346,015
			18,927,279	-	-	4,565,749
Transfer to/from reserves:						
<i>Tax Income Guarantee Reserve</i>			(401,405)			(401,405)
<i>Transferred (from)/to Smoothing reserve</i>			(3,677,916)			(3,677,916)
<i>Transfer (from)/to reserves to fund specific expenditure</i>	86,250	86,250	(204,153)			(290,403)
Net Overspend Transferred (from)/to Reserves			(196,026)			(196,026)
Total Budget requirement before External Support from Government	14,447,780	14,447,780	14,447,780	-		0

 WORTHING BOROUGH COUNCIL EARMARKED REVENUE RESERVE ACCOUNTS	Opening Balance 2021/22	Estimated Transfers Out 2021/22	Estimated Transfers In 2021/22	Projected Closing Balance 2021/22
	£	£	£	£
Capacity Issues Reserve including approved Carry Forward budgets Food Waste Collection Service - Purchase of vehicle and equipment (6th October 2020 JSC) Teville Gate housing initial project costs (03/11/2020 JSC/71/20-21) Carbon Neutral - match funding for Heat Network bid (JSC/128/20-21 2 March 2021) Consolidation of reserves Unused provisions and grants released to the reserve Worthing carry forwards from 2020/21 underspends, agreed Worthing Council 20th July, 2021 Budgeted contribution (to)/from revenue Balance	1,559,106	(59,500) (207,625) (45,230)	4,537 98,847	1,306,206
Insurance Reserve	206,088	0	46,306	252,394
Joint Health Promotion Reserve * consolidated into Capacity Issues Reserve	1,485	(1,485)		0
Leisure Lottery & Other Partnerships - 01/02/18 JSC/092/17-18 for Museum Costume Research Centre	27,766			27,766
Museum reserve	106,396			106,396
Theatres Capital Maintenance Reserve	57,855	(57,855)		0
Property Investment Risk Reserve	450,000			450,000
Building Maintenance Reserve	383,000	(56,741)		326,259
Special and Other Emergency Reserve * consolidated into Capacity Issues Reserve	3,053	(3,053)		0
Business Rates Smoothing Reserve	6,985,305	(3,677,916)		3,307,389
Local Tax Income Guarantee	703,354	(401,405)		301,949
Grants & Contributions	1,436,893	(541,850)	171,755	1,066,798
General Fund Working Balance	1,543,373	(196,025)		1,347,348
TOTAL	13,463,674	(5,292,614)	321,445	8,492,505

HOUSING REVENUE ACCOUNT SUMMARY

Appendix 4

	ORIGINAL BUDGET 2021/22	OUTTURN ACTUAL 2021/22	VARIANCE
	£	£	£
EXPENDITURE			
General Management	4,141,320	3,852,667	(288,653)
Special Services	748,410	734,196	(14,214)
Rent, Rates, Taxes & Other Charges	58,150	106,295	48,145
Repairs & Maintenance	2,711,470	2,852,106	140,636
Bad/Doubtful Debt	51,000	131,976	80,976
Capital Financing Costs			
Depreciation and Revenue Contribution to Capital	4,179,980	4,415,830	235,850
Interest charges	2,181,360	2,224,365	43,005
TOTAL EXPENDITURE	14,071,690	14,317,435	245,745
INCOME			
Dwelling Rents	(12,320,450)	(12,126,930)	193,520
Non-Dwelling Rents	(535,010)	(539,622)	(4,612)
Heating and Other Service Charges	(547,610)	(528,224)	19,386
Leaseholder's Service Charges	(260,620)	(250,187)	10,433
Interest Received	(28,000)	(22,267)	5,733
TOTAL INCOME	(13,691,690)	(13,467,230)	224,460
NET (SURPLUS)/DEFICIT -TFR (TO)/FROM HRA GENERAL RESERVE	380,000	850,205	470,205

Service Area	Joint £000s (under)/ over spend	Adur £000s (under)/ over spend	Worthing £000s (under)/ over spend	Description of Significant Variations
Chief Executive				
Leader	27	(403)	(510)	JOINT; Overspend in Communications for additional staff and spend not totally covered by additional income ADUR & WORTHING relates to the COVID contingency funding to offset costs within services in relation to the 'Roadmap to Return' after Covid.
	27	(403)	(510)	
Director of Communities				
Community Wellbeing	23	(26)	(8)	JOINT: The cost of the Interim structure arrangements covered by savings elsewhere in the organisation. ADC & WBC: Grant Funding
Env Health - Housing	(16)	(72)	(65)	ADC : HIA fee income in excess of budget plus Community alarm income in excess of budget WBC : HIA fee income in excess of budget plus Grant income
Housing Needs	(6)	39	(75)	JOINT: Additional staff funded from New Burdens income ADC & WBC: Continuing increase in temporary accomodation pressures for Adur & Worthing with outturn better than predicted in WBC.
Housing Needs Grant	-	(168)	87	ADC: MHCLG Domestic abuse safe accommodation grant and MHCLG Ex Offender Accommodation. WBC: MHCLG Domestic abuse safe accommodation grant offset by £120k reduction in reserve for Homelessness Reduction Act (New Burdens)
Parks & Foreshore	21	(91)	(54)	JOINT: Staff vacancy savings offset by shortfall in income and overspends against expenditure budgets. ADC Additional income from foreshore, recreation grounds and allotments. WBC: Additional Income from Beach Hut licences
Environmental Services (Waste)	81	1	29	Joint: mainly due to employee costs; for COVID cover and market supplements agreed for the retention of HGV staff. ADC: Overspend on various supplies and services projected. ADC and WBC : clinical waste income shortfall as the collection service has been stopped due to an increase in costs that can't be offset by revenue generated WBC: Includes food waste equipment costs not budgeted.
Director of Communities / Head of Environmental Services	(85)	-	-	Vacancy saving - offsetting expenditure in other service areas to reflect the interim management structure arrangements.
Commercial Waste	(13)	59	113	Net income shortfall, a combination of the ongoing impact from Covid on demand and the waste dispute.
Bereavement Services (Cemeteries & Crematorium)	6	17	718	WBC: £500k cremation income shortfall following a decision to not increase fees for 2021 and the continuing net loss from tiered direct cremation contracts which have ceased in January 22, £112k memorial income shortfall (including the gardens), Cost pressures in staff and supplies and services. Burial income exceeded budget. ADC: Burials income shortfall
	11	(241)	745	
Director of Digital and Resources				
Elections	(4)	(10)	(52)	ADC & WBC underspends in relation to requirements for putting on elections due to COVID 19, funded by Covid contribution.
Director For Digital, Sustainability & Resources	6	-	-	
Sustainability	57	5	42	Overspend in Staffing costs due to feasibility studies work not being able to be met from Capital grant funding, Adur & Worthing Overspends are met by approved Reserve funding
Customer Services	(18)	-	-	Underspend in staff costs

Service Area	Joint £000s (under)/over spend	Adur £000s (under)/over spend	Worthing £000s (under)/over spend	Description of Significant Variations
Parking Services	3	43	712	<p>ADC: The Executive Member has allowed for the Covid passes to continue to be used in South Street car park lancing, allowing staff from the vaccination centre at Lancing Parish Hall free parking, which has an impact on revenue</p> <p>WBC: There is a reduction in general usage, with footfall down at around 80% of pre covid levels. Customers seemingly are continuing to work from home and not using the car parks as season ticket sales and worker validation deal income is significantly down across the car park sites, most large organisations have not returned to the offices and staff continue to work from home. Additionally NHS staff have been offered free parking (ended April 2022) onsite so Lyndhurst road income has dropped significantly. SFC Compensation for losses incurred in Q1 partly offset the shortfall. In addition the bowls season has started and from April to October 2022 the bowlers are given free passes to use to park in Lyndhurst Road West whilst playing bowls. Buckingham Road Multi-Storey Car Park closed as of 7th March 2022 which has resulted in customers either being displaced to other car parks or finding alternative places to park for free for example outside of the controlled parking zone. Brooklands Western Road car park has been closed since 24th January 2022 as part of the Brooklands Masterplan works, however this is having an impact on parking impact. Montague Centre Car Park has had a large number of bays taken out of use since January 2022 as part of the temporary works fitting the temporary health clinic on the site, this has had an impact on parking revenue. Added to this the Civic Centre staff car park closed last year which also impacted on parking revenue.</p>
Digital & ICT	(41)	-	-	Underspend on Digital support and maitnenance, & MFD costs offset by an overspend in telephony costs
Revenues	10	136	56	ADC & WBC ; Under-achievement of court cost income due to the high volume of liability orders outstanding that relate to 20/21 & 21/22 and courts only opening in August, ADC: also include a £96k underachievement of grant income.
Benefits	66	161	603	JOINT: Increased staffing costs in relation to COVID related work funded by grants and Reserves. ADC & WBC: under achievement of income for overpayments.
Legal Services	(19)	8	(11)	ADC: Shortfall in income budgeted. WBC: Net saving on budgets.
Finance	(610)	108	(19)	JOINT: Salary and Inflation contingency budget offsetting spend in departments. ADC: mainly relates to an overspend in Audit fees and an error when setting the Pension contribution budget WBC: Overspend in Audit fees offset by an underspend against some old balances written off from the balance sheet
HR & Organisational Development Costs	(3)	-	(3)	Salary costs against a post not included in the budget (to be met from salary contingency). offset by savings against supplies and services.
Finance: Treasury Interest		(333)	(484)	Underspend on interest payable on borrowing for both Adur and Worthing due to low interest rates and the reprofiling of the capital programmes since the budgets were set.
Finance: Treasury MRP	-	168	(451)	There is an overspend on MRP for Adur, partly due to the delay in the sale of the Adur Civic Centre site. Worthing has an underspend due to the reprofiling of the capital programme and the technical review of the MRP. Whilst the policy itself remains unchanged, recommendations regarding the asset lives to be used within the calculation have been implemented creating an in-year saving and future reductions in costs for the Council..
	(553)	286	393	
Director of the Economy				
Director of Economy		-	-	
Culture Client	-	-	(40)	Recharge income to offset Utility costs shown in Cross Cutting variance
Leisure	-	88	(153)	National Leisure Recovery Fund received for support to Councils for their increased Leisure site costs, this will be utilised to support our Leisure facilities.

Service Area	Joint £000s (under)/ over spend	Adur £000s (under)/ over spend	Worthing £000s (under)/ over spend	Description of Significant Variations
Major Projects and Investment	(89)	(47)	261	ADC: Net cost of awarding an initial 6 month free rent period during negotiations of one of our Investment Properties plus loss of income from the One York Way, Uxbridge site which is vacant - offset by utilising the Void reserve transfer allowance budget. WBC: Income shortfall mainly from Montague Street & Canon House properties offset by utilising the Void Budget allowance, plus costs for the Teville gate site funded from approved contribution from Reserves.
Place and Economy (Economic Development)	39	(20)	105	JOINT: Walking & Cycling strategy spend to be funded from Grant Reserve ADC: Additional Events income offset by shortfall in Market income WBC: Time for Worthing Sponsorship income 10k and 12k concessions offset by reduced income from the Observation Wheel £20k, plus expenditure relating to works associated with Montague Street (£145,000), it was anticipated that this would be fully covered by the Re-Opening the High Street grant however this is now unlikely.
Planning and Development (Building Control)	(15)	79	-	JOINT: Net budget underspend. ADC: Income shortfall
Planning and Development (Development Control)	71	(102)	60	JOINT: Staff costs overspent against budget. WBC: Shortfall in larger applications than expected in 2021/22.
Planning and Development (Planning Policy)	(68)	(6)	108	JOINT: Underspend in Salary costs to offset overspends elsewhere within the service. WBC: Unbudgeted costs associated with the Local Plan examination.
Planning and Development (Land Charges)	28	30	29	Shortfall in fee income.
Business & Facilities	378	(1)	32	JOINT: Shortfall in staff costs (Engineers and Surveyors) that could be charged to capital and shortfall against budget for income associated with Portland House.
Emergency Planning	7	-	-	Cost of H&S system funded from the COVID contingency budget
	351	21	402	
Cross Cutting services				
Maintenance	(11)	64	(198)	ADC: Overspend due to inflationary cost pressures, demand on budget and new legislation related to water testing requirements. WBC: A large proportion of the planned maintenance programme (PMP) works were packaged up/consolidated into one tender/contract to maximise value for money, plus delays in instructions of works in relation to resources being diverted elsewhere
Vacancy Provision	512	-	-	Vacancy salary savings within service lines to offset this target.
Water	-	2	1	General overspend against budget
Energy Costs	28	72	138	General overspend against budget due to increasing cost pressures.
Rates	(12)	102	48	General overspend against budget projected based on current costs. In addition WBC has a legacy £50k credit budget addressed in the 2022/23 budget.
Income guarantee scheme		(81)	(396)	Grant received from the government to compensate Councils for a proportion of the loss of income from sales, fees and charges incurred in the first quarter 21/22 as a result of the ongoing impact from the pandemic.
MHCLG - Government Grant Funding		(297)	(297)	New burdens funding.
Additional government funding		(8)	(6)	
Additional Section 31 Grant		(2)	(48)	NNDR
Transfer from Reserves			(290)	

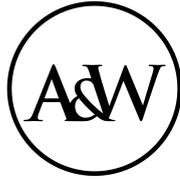
Service Area	Joint £000s (under)/ over spend	Adur £000s (under)/ over spend	Worthing £000s (under)/ over spend	Description of Significant Variations
Transfer to Reserves		162		Share of joint services allocated 40:60 to Councils
	517	14	(1,048)	
Allocation of Joint Variance		141	213	
Total Variance	354	(183)	195	

Service Area	Joint £000s (improvement)/ deterioration)	Adur £000s (improvement)/ deterioration)	Worthing £000s (improvement)/ deterioration)	Description of Significant Variations
Director of Communities				
Housing Needs	(61)	(199)	(6)	Improvement in outturn for temporary accommodation compared to the projected pressure at quarter 3.
Community Wellbeing	109	(9)	2	JOINT: Grants received in advance - previous forecast did not take into account the amounts received in advance of use.
Parks & Foreshore	65	(19)	(31)	Increased beachut licence fees and rental and grants received
Environmental Services (Waste)	(64)	(17)	9	JOINT: Vehicle costs overspend lower than forecast. ADC: Disposal costs lower than predicted WBC: Disposal costs lower than forecast but offset by higher shortfall in trade waste income.
Bereavement Services (Crematorium)	3	-	170	Increased shortfall in income. Partly demand compounded by fees not being increased in January 2021 in line with 2021/22 budget assumption
Director of Digital and Resources				
Digital & ICT	(86)	-	-	Underspend on MFD and Digital Services not previously forecast.
Benefits	(117)	28	374	Joint: Previously reported staffing overspend was funded from grant income in Adur and Worthing. ADC & WBC: Increased staff costs funded from Covid and new burdens funding.
Finance	(651)	110	44	JOINT: The previously reported contingency underspend have now been utilised or committed and shown within overspends throughout other services ADC&WBC: Back funded pension costs higher than budgeted.
Sustainability	87	5	42	Staffing costs anticipated to be capitalised or funded from Grant schemes has not been possible.
Finance:Treasury Interest	-	(32)	(53)	ADC & WBC: Net interest reduction. Decrease in income receivable is offset by the fall in interest payable on borrowing due to the re-profiling of the capital program.
Director of the Economy				
Major Projects and Investment (Estates)	(7)	(60)	104	WBC: Additional Service fee costs and business rates for void periods and unbudgeted managing agent fees.
Major Projects and Investment (Major Projects)	(76)	25	319	JOINT: Previously projected shortfall in recharges to Capital projects was not as high as anticipated. WBC: The feasibility budget was projecting an underspend as costs previously charged to revenue were to be capitalised but the schemes hadn't commenced and were not able to be transferred. Costs associated with Teville Gate to be funded from Reserves.

Service Area	Joint £000s (improvement)/ deterioration)	Adur £000s (improvement)/ deterioration)	Worthing £000s (improvement)/ deterioration)	Description of Significant Variations
Place and Economy (Economic Development)	(2)	(13)	125	Increased income in concessions will offset loss of income from Markets, the Worthing Observation Wheel & Bus Shelter advertising. Shortfall in anticipated EU funding - Re-opening the High Street grant.
Planning and Development (Development Control)	67	(90)	(118)	ADC & WBC: Planning applications received higher than predicted for last quarter.
Technical Services	366	(47)	(4)	Joint: Capitalisation of Surveyors and Engineers costs lower than expected. Shortfall in income from the lease of Portland House against budget.
Emergency Planning	(52)	-	-	
Leisure	-	88	61	ADC: Increased ongoing support required from the Council for the closing of the Leisure facilities due to the pandemic.
Cross Cutting services				
Maintenance	10	(20)	(98)	WBC: Some works have been delayed which have reduced the projected outturn position along, plus reduced maintenance required on the Town Hall and Portland House because of the Workspaces project. In addition there are reduced maintenance costs for the Cremators due to the reduced number of cremations.
Energy Costs	28	46	94	Increased cost pressure relating to energy and water.
Rates	-	117	(13)	Various small variances in rates costs identified. The rates costs for the core and investment void properties are included within Major Projects variances.

	(Under)/ Over Spends £'000
<u>Variations in Income and Running Costs:</u>	
Dwelling Rent & Service Charge void loss	214
Leasehold Service charges	13
Staff vacancies - Repairs & Maintenance and Tenancy Support senior posts (now recruited)	(294)
Repairs & Maintenance - over spend on subcontracted works	135
Council Tax - increase due to higher volume of voids than budgeted	51
Provision for Bad Debts - increase in provision due to increased total arrears and associated costs	81
Other	(15)
TOTAL VARIATION IN RUNNING COSTS:	185
<u>Variations in Treasury Management and Capital Costs:</u>	
Interest payable - expected increase in borrowing levels to fund capital programme	43
Depreciation	236
Interest receivable	6
TOTAL VARIATION IN TREASURY MANAGEMENT AND CAPITAL COSTS:	285
TOTAL VARIATION:	470

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ADUR & WORTHING
COUNCILS

Joint Strategic Committee
5 July 2022

Key Decision [Yes/No]

Ward(s) Affected: All

Financial Performance 2021/22 - Capital and Projects Outturn

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

Executive Summary

1. Purpose

- 1.1 This report outlines the financial monitoring position for the end of the 2021/22 financial year for capital schemes included in the capital programmes of the Joint Strategic Committee, Adur District Council and Worthing Borough Council.
- 1.2 Information is also provided in respect of capital receipts for the 2 constituent authorities.
- 1.3 The following appendices have been attached to this report:

Appendix 1: Adur District Council Outturn Summary
Appendix 2: Worthing Borough Council Outturn Summary
Appendix 3: Adur District Council Sale Proceeds
Appendix 4: Worthing Borough Council Sale Proceeds

2. Recommendations

- 2.1 The Joint Strategic Committee is asked:
 - i) Note the outturn position for 2021/22

- ii) To **recommend** that Adur District Council at its Council meeting on 21st July 2022:
 - (a) To note the overall capital final outturn for 2021/22.
 - (b) Agree the net carry over of General Fund Capital underspends for Adur District Council as detailed in paragraphs 5.3.
 - (c) Approve the financing of the Adur District Council 2020/21 Capital Investment Programme, including the use of capital receipts as set out in paragraphs 5.1 and 5.2.
 - (d) Approve the carry forward of Council resources underspends to fund budget pressures as detailed in paragraph 4.2.2. and summarised in paragraph 5.6.

- iii) To **recommend** that Worthing Borough Council at its Council meeting on 19th July 2022:
 - (a) Note the overall capital final outturn for 2021/22.
 - (b) Agree the net carry over of General Fund Capital underspends for Worthing Borough Council as detailed in paragraph 5.10.
 - (c) Approve the financing of the Worthing Borough Council 2021/22 Capital Investment Programme, including the use of capital receipts as set out in paragraphs 5.7 and 5.8.
 - (d) Approve the carry forward of Council resources underspends to fund budget pressures as detailed in paragraph 4.2.2. and summarised in paragraph 5.15.

- iv) Note the additional external funding awarded by Homes England towards housing schemes as set out in paragraph 7.1 and delegate to the Head of Major Projects the ability to enter into the associated funding agreement;

- v) To note the final projected benefit from completed invest to save schemes as outlined in Appendix 5.

3. CONTEXT

- 3.1 The monitoring of capital budgets has been reported to the Joint Strategic Committee three times during the year.

- 3.2 In accordance with the Councils' Capital Strategy, the Joint Capital Working Group oversees the development, implementation and progress of both Councils' Capital Investment Programmes.

3.3 Full summaries of the outturn of all the schemes in the 2021/22 Capital Investment Programmes are available from the Councils' Joint Intranet and highlight:

Schemes not progressing satisfactorily or where there are financial issues	Red
Schemes where progress is being closely monitored	Amber
Schemes progressing well	Green
Schemes where progress is beyond officers' control	▣
Schemes with financial issues	£
Schemes where progress has improved	↑
Schemes where progress has deteriorated	↓

4. 2021/22 Outturn

4.1 Overall performance against the programme can be summarised as follows:

Capital Outturn - Summary of Progress:	Adur	Worthing	Status
Schemes where the Councils have experienced significant challenges or where financial issues have been identified	2	-	Red
Schemes where progress is being closely monitored	15	23	Amber
Schemes progressing well	35	49	Green
Schemes completed	20	34	
Total Schemes:	72	106	

4.2 Successes and challenges in the 2021/22 programme

4.2.1 A number of significant schemes have been delivered this year, with real and visible impact across our area.

Again, the programme has been delivered successfully last year with less than 2% of schemes presenting any significant issues. Highlights include:

Joint initiatives:

- i) Grants for disabled adaptations were awarded to 95 households in Adur and 136 households in Worthing.

- ii) WorkspacesAW, a programme of works to refurbish the Town Hall in Worthing, improve facilities in Portland House and improve our IT infrastructure began in 2020/21. The initiative will rationalise the use of office accommodation enabling the Councils to share space with NHS partners. This project when completed will save the Council £365,000 per year in property costs before debt charges.
- iii) **Information and Communications Technology - Digital Programme**

The Joint Services Digital Programme has progressed well and the following projects have completed in 2021/22:

Public Website - our new Adur & Worthing website has an Excellent rating for accessibility meeting over 97% of the criteria set out in the WCAG 2.1 standard. The website design and content has been updated making it simple to use and increasing the uptake of online services such as payments.

Low Code Digital System - our low code platform has been utilised to create a number of useful applications such as Housing Repairs since its launch in 2018. During Covid it enabled Adur & Worthing to support citizens and businesses by providing a quick way to develop easy access applications and support. Subsequently grant payments and rebates could be quickly made to those in most need. We are now developing a CRM solution providing a joined up approach to enquiries and the ability for the Contact Centre to take payments over the phone, thus improving the customer experience.

A program of work to deliver the Adur & Worthing Cloud Strategy has now been completed. This has removed the reliance on the Town Hall data centre, improved our resilience and security for a number of business critical systems.

Cloud Development - the computer systems used by Housing and Planning have been migrated to our AWS Cloud Environment. Replacement of the Environmental Health System with a new cloud hosted solution - The scheme is well progressed but some issues are still outstanding.

Migration of Revenues and Benefits System - the computer systems used to administer Council Tax, Business Rates and Housing Benefit have been migrated to a supplier managed cloud environment,

The following schemes are also on schedule to complete in 2022/23:

- CRM System
- Ultrafast Network / Gigabit Project
- Wifi Upgrade / Network Refresh

Adur District Council schemes:

- i) The redevelopment of Albion Street to provide 44 new affordable homes progressed. The contractor is on site with works expected to finish in 2022/23.
- ii) The redevelopment of Cecil Norris House completed in September 2021.
- iii) Improvements to Council Dwellings included:
 - Boiler replacements.
 - Fire Safety Works to flats front entrance doors
 - Disability adaptations to provide access and improve facilities
 - Major repairs to void properties to enable them to be relet
 - Electrical works testing and replacements
 - Smoke detector installations
- iv) Public Sector Decarbonisation Scheme Funding.

The Council has received £1,207,598 for investment in Council Dwellings and this has provided the majority of the funding for the following schemes:

 - i) Marsh House - Installation of solar panels.
 - ii) Shadwells Court - Installation of solar panels.
 - iii) Tollbridge House - Installation of a ground source heat pump.
 - iv) Shadwells Court - Installation of a ground source heat pump.

£476,146 has also been received for investment in other Council properties and this was used to part fund:

 - i) Shoreham Centre - Ongoing works for the Installation of an air source heat pump.
 - ii) Eastbrook Manor - Installation of solar panels.
 - iii) Commerce Way Depot - Installation of solar panels.
- v) The Council has recently acquired the ex Police Station in Lancing with the aim of redeveloping the site to provide new commercial space and to meet local housing need. A consultation will be undertaken to inform the future use of the site. In the interim a community project will use the building.

Worthing Borough Council schemes:

- i) Public Sector Decarbonisation Scheme Funding. The Council has Received funding of £583,140 and this has provided the majority of the funding for the following schemes:
 - i) Goring Recreation Ground Pavilion - Solar panels.
 - ii) Assembly Hall - Solar Panels.
 - iii) Town Hall - Energy saving schemes.
 - iv) Portland House - Replacement windows.

- ii) Worthing Borough Council purchased 2 sites for temporary and emergency accommodation in 2018/19 and refurbishment and redevelopment work has now completed:
 - Downsview Road Site - Phase 1 (9 flats) construction completed May 2020 and the flats have been let. Phase 2 (8 new flats) construction completed January 2022.

 - Rowlands Road Site - Contract was signed to deliver 19 homes for temporary accommodation and construction completed October 2021.

4.2.2 However, there were some challenges faced by the Councils. The following schemes have been identified as having financial issues at 31st March 2022:

- i) **Shoreham Centre - Installation of Air Source Heat Pumps**

The Council successfully bid for funding from the Public Sector Decarbonisation Scheme (PSDS) for this scheme. The grant funded works completed March 2022.

The final design stage has been reached for the air source heat pump. However, the contractor has put forward cost variations at an estimated additional cost of £53,000. Officers are reviewing these costs.

It is proposed to allocate £53,000 from the overall 2021/22 Capital Investment Programme underspend to complete the scheme.

- ii) **Eastbrook Manor Community Centre - Building Fabric Repairs and External Improvements**

The original building was constructed around 30 years ago and the main hall area was rebuilt in 2013 following fire damage.

The condition survey has highlighted health and safety issues both to the building fabric and to the grounds which need to be addressed.

The original budget for the works was £291,050 but initial estimates advise that an additional £55,000 will be required which is largely the result of inflationary pressure on the cost of materials and labour. It is proposed that the additional costs be funded from the 2022/23 Capital Investment Programme Contingency Budget.

iii) **Network Refresh Project**

This is a very complex programme of work with a number of dependencies on other projects and involving multiple suppliers.

The project is currently in Design Phase and is now expected to complete in June 2023. This is a delay of 6 months to the original timeline.

AWC negotiated a fixed price contract with the main supplier but we have incurred costs for re-cabling, electrical work and new network cabinets that were not in the original budget.

Progress has been slower in part due to delays caused by long delivery lead times for network equipment due to a global shortage of components.

Additionally there are also dependencies on Gigabit project deliverables such as fibre connectivity to Council sites which are not yet scheduled by City Fibre and delayed go live of the new fibre exchange by MLL.

The project is also dependent on the delivery of the new storage platform which is funded by the ICT Hardware Capital award for 22/23 which will be delivered in October 2022

Further budget is required to cover additional expenditure that was out of scope of the main supplier contract and to retain internal project delivery resources for a further 6 months. It is requested that the underspend for this project be c/f into next year and that underspends on other ICT / Digital projects in the capital programme be transferred to this scheme.

4.2.3 In addition to the above schemes which have financial issues, the following schemes have provided challenges:

i) **Grants to Registered Social Landlords for the provision of affordable housing**

Officers are in constant discussion with Registered Social Landlords regarding possible contributions to housing developments, which have

all been delayed due to Covid 19 restrictions, and it has proved difficult to identify developments to fund in 2021/22. One grant to Hyde Housing was agreed in 2019 but the development has been delayed by Covid 19 restrictions.

ii) **Adur District Council Buckingham Park - Contribution to Shoreham Rugby Club to part fund a replacement pavilion**

In December 2014 the Joint Strategic Committee agreed in principle to contribute £150,000 S106 receipts and £22,000 Council resource funding to be used as match funding to help secure additional external funding to replace the existing pavilion in Buckingham Park.

The Club has revised the design of the new pavilion to reduce the costs, but external funding is still required. In addition significant repairs to this building have been identified from a recent condition survey. The Council team are working with the Rugby Club and cricket club representatives to explore funding solutions. Options are currently being considered by Council Officers.

4.3 Adur District Council Capital Outturn – All Portfolios

4.3.1 The capital investment programme for all Adur Portfolios was originally estimated at £80,930,230. Subsequent approvals and reprofiling of budgets to and from 2022/23 produced a total current budget of £20,711,660.

4.3.2 Actual expenditure in the year totalled £11,299,894, a variance of £9,411,766 on the current estimate, comprising of a net carried forward budget to 2022/23 of £9,108,880 and a net underspend of 302,886. Individual Portfolio expenditure was as follows:

	Current Estimate £	Actual Outturn £
General Fund and Housing Revenue Account:		
E.M. for Environment	1,598,720	1,467,988
E.M. for Health and Wellbeing	10,430	3,523
E.M. for Customer Services		
- General Fund	1,669,800	1,047,895
- Housing (HRA) Investment Programme	14,966,150	7,006,482
E.M. for Regeneration	395,110	289,123
E.M. for Resources	2,071,450	1,484,883
TOTAL	20,711,660	11,299,894

4.3.3 The major scheme variations are listed in Appendix 1 of this report. However, members should be aware that the main issues contributing to the level of reprofiling were:

- Reprofiling of £43.4m of the Strategic Property Investment Fund. This budget will only be spent if suitable properties for investment or development options are identified.
- The impact of Covid 19 and Brexit on the delivery of a number of schemes within the programme.

4.3.4 The remaining usable capital receipts held at 31st March, 2022 totalled £3,334,591. To be utilised as follows:

- Ring-fenced Shoreham Renaissance Funds £149,733
- Ring-fenced for Affordable Housing (LASHG) £140,476
- Housing Revenue Account – Capital Investment £2,772,910
- Ring-fenced for Revenue funding under Flexibility Powers £232,374
- Ring-fenced Empty Property Loans and Grants £25,825
- Ring-fenced for Disabled Facilities Grants £13,273

4.3.5 Proceeds from sale of assets in 2021/22 are analysed in Appendix 3.

4.3.6 HRA Right to Buy Capital Receipts

2012/13 was the first year of the significant increase in discount for tenants introduced by the government as part of reinvigorating 'Right To Buy' (RTB). In 2021/22, 15 properties were sold. The financial impact is detailed below:-

Analysis of movement in RTB receipts	£'000	£'000
Balance brought forward as at 31st March		1,927
Receipts generated in year	2,233	
Less: Administration costs deducted from the capital receipts	-20	
Capital receipts passed to MHCLG as part of pooling arrangement	-358	
Net receipts generated in year	1,855	
Use of receipts to finance the capital programme	-1,009	
Increase in receipts retained by the HRA		846
Balance carried forward as at 31st March		2,773

Analysis of RTB receipts	£'000
Capital receipts which can be used for any purpose	1,303
Capital receipts which are to be used for new affordable dwellings*	1,470
Balance carried forward as at 31st March	2,773

* These receipts must be spent on the delivery of new affordable homes. Only 40% of the cost of any new build can be financed from these receipts, and they must be spent in a five year time frame. These receipts are currently allocated to the development at Albion Street.

4.4 Worthing Borough Council Capital Outturn – All Portfolios

4.4.1 The Worthing capital investment programme for all Portfolios was originally estimated at £70,532,820. Subsequent approvals and reprofiling of budgets to and from 2022/23 produced a total current budget of £34,370,600.

4.4.2 Actual expenditure in the year totalled £26,662,250 a decrease of £7,708,350 on the revised estimate, comprising a net carry forward of £7,250,070 and a net underspend of £458,280. Individual Portfolio expenditure was as follows:

	Revised Estimate £	Actual Outturn £
General Fund Other Services:		
E.M. for Customer Services		
- Housing	4,318,800	3,060,471
- Other Schemes	437,410	365,535
E.M. for Digital and Environment	3,370,010	2,654,336
E.M. for Health and Wellbeing	62,070	61,830
E.M. for Regeneration	22,853,090	18,468,750
E.M. for Resources	3,329,220	2,051,328
TOTAL	34,370,600	26,662,250

4.4.3 The major scheme variations are listed in Appendix 2. Covid 19 and Brexit contributed this year to the level of reprofiling identified.

4.4.4 The remaining usable capital receipts held at 31st March, 2022 totalled £1,914,705. To be utilised as follows:

- Ring-fenced for Coast Protection £88,800
- Ring-fenced for Affordable Housing (RTB Clawback Receipts) £1,491,843
- Ring-fenced for Empty Property grants and loans £12,187
- Ring-fenced for Disabled Facilities Grants £8,455
- Ring-fenced for the flexible use of capital receipts. £313,420

4.4.5. Proceeds from the sale of assets in 2021/22 are analysed in Appendix 4.

5. Issues for consideration

Adur District Council:

5.1 Adur District Council capital expenditure in 2021/22 was financed as follows:

	£	£
General Fund Schemes Financing:		
Government Grants	1,536,636	
Prudential Borrowing	2,380,895	
Capital Receipts		
- General fund schemes	233,448	
S106 Contributions	72,330	
Revenue Contributions / Reserves	70,103	
TOTAL GENERAL FUND FINANCED		4,293,412
Housing Revenue Account Capital Investment Programme Financing:		
Major Repairs Reserve	2,511,271	
Capital Receipts	1,009,395	
Prudential Borrowing	211,164	
Government Grants	3,274,652	
TOTAL ADUR HOMES FINANCED		7,006,482
TOTAL OVERALL FINANCED		11,299,894

5.2 The Joint Strategic Committee is asked to recommend that the Council approve the overall financing of the 2021/22 capital programme, and the utilisation of £1,242,843 usable capital receipts in the funding of the 2021/221 capital programme.

5.3 The Joint Committee is also asked to recommend to Adur District Council to approve the Capital Flexibilities Strategy which includes details of the use of £77,348.20 of capital receipts to fund AW workspaces project in 2021/22.

Project	Overall annual savings generated £	Adur District Council				
		Share of annual saving %	Annual saving £	Financial year	Amount of capital receipts used £	Nature of expenditure
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	
2021/22 savings proposals						
- General	83,950	40	33,580	2021/22 Actual	0	Not required
- Accomodation project	180,000	40	72,000	2020/21 Actual	4,415	Project delivery costs
				2021/22 Actual	77,348	
Total	600,620		127,630		126,393	

5.4 Approval is requested to carry over to 2022/23 and bring forward from 2022/23 certain budgeted expenditure where spending patterns have changed since the 3rd Quarter Monitoring, as detailed in Appendix 1.

	Carried Forward To 2022/23 £
Executive Member Environment	59,320
Executive Member for Customer Services	
- General Fund	612,210
- Adur Homes Capital Investment Programme	7,968,840
Executive Member for Health and Wellbeing	6,910
Executive Member for Regeneration	42,340
Executive Member for Resources	452,140
TOTAL CARRIED FORWARD TO 2022/23	9,141,760

	Brought Forward to 2021/22 £
Executive Member for Environment	19,290
Executive Member for Customer Services - Adur Homes Capital Investment Programme	5,790
Executive Member for Resources	7,800
TOTAL BROUGHT FORWARD TO 2021/22	32,880
NET CARRIED FORWARD TO 2022/23	9,108,880

- 5.5 The significant budget variations and budget reprofiles in the 2021/22 capital investment programme have been detailed in Appendix 1.
- 5.6 In addition to the carry forward of existing budgets to finish approved projects in 2022/23, permission is also sought to utilise the capital resources from the overall underspend in the 2021/22 Capital Investment Programme to fund budget pressures in 2022/23 as detailed in paragraph 4.2.2.
- 5.7 It is also recommended that the remaining Council capital underspend after funding the above budget pressures is carried forward to 2021/22 to fund the following schemes:

i) **Shoreham Harbour Coast Protection Works.**

The redundant Yacht Club has been demolished. Tendering is currently in progress to test the permeability of the site. This will enable the design for the coast protection works to be finalised. There will also be a 24 month period of monitoring the permeability which will enable the design to be amended if necessary..

Tendering will follow the design solution with work anticipated to start on site January 2023.

The additional work required to address the drainage issues was not included in the original cost estimate and a further grant of £106,000 from the Environment Agency has been secured. However, it is requested that an additional £120,000 is carried forward from the overall underspend in the 2021/22 Capital Investment programme and allocated to this scheme to fund the additional works arising from the drainage solution.

ii) **Fire Risk Assessments - Fire Door Replacements**

Fire risk assessments are currently being undertaken at the Council's properties and replacement of the current fire doors has been identified as a priority.

Officers are reviewing the risk at each site. Following this a prioritised list of works will be drawn up which will identify the costs of the work.

It is recommended that £53,000 is carried from the overall underspend in the 2021/22 Capital Investment programme as a contingency for the fire safety works.

5.8 In summary the following approvals are sought:

	£
Shoreham Harbour Coast Protection Works	120,000
Corporate Buildings - Replacement fire doors	53,000
Shoreham Centre - Installation of Air Source Heat Pump	53,000
Total proposed funding from underspends in 2021/22	226,000

Eastbrook Manor Community Centre - Building fabric Repairs and external improvements	55,000
Total proposed funding from 2022/23 contingency	55,000

Worthing Borough Council

5.9 Worthing Borough Council capital expenditure in 2021/22 was financed as follows:-

	£	£
Usable Capital Receipts		
- Housing	47,683	
- Other General Fund	371,326	
- Flexible Use of Capital Receipts	116,022	
		535,031
Prudential Borrowing	20,774,182	
Grants and Contributions	5,066,268	
Revenue Contributions	286,769	
		26,127,219
TOTAL CAPITAL FINANCED		26,662,250

5.10 The Joint Strategic Committee is asked to recommend that the Council approve the overall financing of the capital programme and the utilisation of £535,031 usable capital receipts in the funding of the 2021/22 capital programme.

5.11 The Joint Committee is also asked to recommend to Worthing Borough Council to approve the Capital Flexibilities Strategy which includes details of the use of £116,022 capital receipts to fund AW workspaces project in 2021/22. This project will enable the Council to save £365,000 a year in property costs and the full investment is expected to pay back within 7 years.

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 Actual	22,300	
2021/22 savings proposals - general						
- General	83,950	60	50,370	2021/22 Actual	0	Not required
- Accomodation project	180,000	60	108,000	2020/21 Actual	6,772	Project delivery costs
				2021/22 Actual	116,022	
Total	336,670		209,040		331,619	

5.12 Approval is requested to carry over to 2022/23 and bring forward from 2022/23 certain budgeted expenditure where spending patterns have changed since the 3rd Quarter Monitoring, as detailed in Appendix 2.

	Carried Forward To 2022/23 £
Executive Member Environment	749,390
Executive Member for Customer Services	1,281,530
Executive Member for Health and Wellbeing	10,120
Executive Member for Regeneration	4,296,060
Executive Member for Resources	1,042,890
TOTAL CARRIED FORWARD TO 2022/23	7,373,990

	Brought Forward to 2021/22 £
Executive Member for Customer Services	
Executive Member for Environment	17,920
Executive Member for Regeneration	11,110
Executive Member for Resources	24,840
TOTAL BROUGHT FORWARD TO 2021/22	53,870
NET CARRIED FORWARD TO 2022/23	7,320,120

5.13 The significant budget variations and budget reprofiles in the 2021/22 capital investment programme have been detailed in Appendix 2.

5.14 It is recommended that the remaining Council capital resources underspend is carried forward to 2022/23 to address the following budget pressures in 2022/23:

i) **Connaught Studio - Replacement Roof**

A budget of £150,000 is included in the Capital Investment Programme for the replacement of the roof covering over the Connaught Studio (Ritz). Temporary repairs have been undertaken to prevent water ingress but the roof exhibits nail fatigue and decay to the timber battens and now requires replacement.

Prices since the original estimate have increased due Covid 19 and Brexit and the current estimated cost of the scheme is £200,000.

It is recommended that an additional £50,000 is allocated to the budget for the Connaught Theatre Studio (Ritz) roof replacement.

ii) **Contingency for West Durrington Community Centre fixtures and fittings following major refurbishment**

The delivery of community facilities at West Durrington is progressing and will involve the Consortium providing us with the land and a commuted sum figure to build the Community Centre and various leisure facilities. South Downs Leisure Trust will then manage the completed facilities. A consultant has been appointed to design the new facilities.

As it is now known at this stage if the commuted sum will fund the fixtures and fittings for the new leisure facilities, it is recommended that £50,000 from the 2021/22 Capital Investment Programme general underspend is carried forward to 2022/23 as a contingency for additional works not covered by the commuted sum.

iii) **Fire Risk Assessments - Fire Door Replacements**

Fire risk assessments are currently being undertaken at the Council's properties and replacement of the current fire doors has been identified as a priority.

Officers are reviewing the risk at each site. Following this a prioritised list of works will be drawn up which will identify cost of the work.

It is recommended that £53,000 is carried from the overall underspend in the 2021/22 Capital Investment programme as a contingency for the fire safety works.

iv) **Play Areas - Replacement of Safety Surfaces and Equipment**

The original budget for the Play Areas replacement of safety surfaces and equipment was £100,800. However, funding was urgently required for the replacement of the Hammer Cage at Worthing Leisure Centre (see below). It was agreed to vire £40,000 from the Play Areas Improvements Budget as an interim measure prior to other 2021/22 Capital Investment Programme underspends being identified.

It is now requested that £40,000 from the 2021/22 Capital Investment Programme overall underspends be allocated to the Play Areas replacement of safety surfaces and equipment budget to enable the full programme of works to be completed in 2022/23.

v) **Worthing Leisure Centre - Replacement of Hammer Cage**

The hammer / throws cage needed to be replaced to enable young athletes, schools and academies to train safely. The replacement of the hammer cage also enabled the Council to unlock a large area of West Park leased to South Downs Leisure Trust and make it available for use as a Dog Walking area.

Funding of £68,800 was allocated for the works, and funding of £8,300 for the cost of Technical Services time needs to be added to budget. It is proposed to fund the £8,300 from the 2021/22 Capital Investment Programme overall underspend.

Worthing Harriers Athletics Club have agreed to contribute £7500 towards the cost of this new facility and will be invoiced accordingly.. Worthing Harriers currently have a number of young athletes ranked in the top 3 in the country and this new facility will allow the development of future athletes. The Hammer Cage will be officially opened on 21st June 2022.

vi) **Brooklands - Additional Parking**

The old go-kart track has been boarded off but the hoarding, which closed off the eastern side, came down in the storms earlier this year. This potentially allows the public to access the unsafe area.

The area needs to be made safe and it is proposed to provide additional parking in this area. The estimated cost of the works is £69,000 and it is recommended that the remaining overall underspend of £69,000 from the 2021/22 Capital Investment Programme is set aside for these works.

5.16 In summary the following approvals are sought:

	£
Connaught Studio Theatre - Replacement Roof	50,000
Durrington Community Centre - Contingency for fixtures and fittings	50,000
Corporate Buildings - Replacement Fire Doors	53,000
Play Areas - Reinstatement of Budget	40,000
Worthing Leisure Centre - Replacement of Hammer Cage Technical Services Fees	8,300
Brooklands Park - Additional Parking	69,000
Total allocations requested within this report	270,300

6. Engagement and communication

- 6.1 The purpose of this report is to communicate with stakeholders on the outturn of the Adur District Council and Worthing Borough Council 2021/22 Capital Investment Programmes. Officers of the Council have been consulted on the progress of the schemes which they are responsible for delivering. The overall progress of the programmes have been considered by the Capital Working Group

7. Financial implications

- 7.1 The Council has recently successfully bid for Homes England funding for a number of housing projects within the capital programme and have been awarded grants of £2.3m. This is in addition to an earlier bid for Cecil Norris House. Overall funding due to be used over the next couple of years is £2.5m:

Scheme	Grant £	2021/22 £	2022/23 £	Additional Revenue saving £
<i>Existing Approval:</i>				
Cecil Norris	243,750	243,750	0	N/A
<i>New funding:</i>				
7-9 Albion Street	200,000	142,500	57,500	7,770
Small sites programme	836,000	-	836,000	32,490
Total funding for Adur	1,279,750	386,250	893,500	40,260
<i>New funding:</i>				
Downview New Build Acquisition & Works	360,000	360,000	0	13,990
Rowlands Road	855,000	855,000	0	33,230
Total funding for Worthing	1,215,000	1,215,000	0	47,220
Total funding award	2,494,750	1,601,250	893,500	87,480

Whilst this does not affect the capital budget, it will reduce the financing costs associated with the overall programme.

- 7.2 There are no further financial implications arising from this report as the financing of the Adur District Council and Worthing Borough Council original 2021/22 Capital Investment Programmes was approved by the Councils in December 2020. Subsequent changes have been reported to and approved by the Joint Strategic Committee. The issues considered in this report can all be funded from existing resources.

8. Legal implications

- 8.1 Local Authorities have a statutory duty under section 28 of the Local Government Act 2003, to monitor their income and expenditure against their budget, and be ready to take action if overspends or shortfalls in income emerge.
- 8.2 Section 151 of the Local Government Act 1972 requires the Councils to make arrangements for the proper administration of their financial affairs.
- 8.3 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.

Background Papers

- Investing for the future: Capital Programme 2020/21 to 2022/23 - Report to the Joint Strategic Committee dated 1st December 2020
- Becoming financially sustainable - Capital Strategy 2020/21 - Report to the Joint Strategic Committee dated 9th July 2019.
- Reinvigorating Right to Buy and One for One Replacement - Information for Local Authorities - DCLG
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/5937/2102589.pdf
- Downview and Rowlands Road update - Report to the Joint Strategic Committee dated 7th September 2021.

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SUSTAINABILITY AND RISK ASSESSMENT

1. ECONOMIC

- The capital programme prioritisation model awards points for capital project proposals that impact positively on the economic development of our places or the economic participation of our communities.

2. SOCIAL

2.1 Social Value

- The capital programme prioritisation model awards points for capital project proposals that impact positively on our communities.

2.2 Equality Issues

- The capital programme prioritisation model awards points for capital project proposals that address DDA requirements and reduce inequalities.

3. Environmental

- The management, custodianship and protection of our natural resources are considered when capital schemes are assessed for inclusion in the Councils' Capital Investment Programme.

4. Governance

- The Councils' priorities, specific action plans, strategies or policies are considered when capital schemes are assessed for inclusion in the Councils' Capital Investment Programmes.
- The Councils' reputation or relationship with our partners or community is taken into account when capital schemes are assessed for inclusion in the Councils' Capital Investment Programmes.
- Resourcing, risk management (including health and safety) and the governance of either Council are fully considered during the preparation of the Councils' Capital Investment Programmes.

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - CUSTOMER SERVICES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>Adur Homes Capital Works Programme 2021/22 Programme of works:</p> <ul style="list-style-type: none"> i) External works programmes: Rocks Close and Locks Court. The current proposal is for the current budget to be re-assigned to the wider Southwick Area and a package of interim works be drawn up to address essential works required. Consultants are to be appointed to review condition surveys and draw up a prioritised list of works to be undertaken. ii) External works programme: Bushby Close and Beachcroft Court: Bushby Close completed March 2022 and Beachcroft completed April 2022 iii) Door Entry Systems - Works to be undertaken in 2022/23. iv) Essential boiler replacements ongoing. v) Fire Safety works: Fire doors replacements, smoke detection, electrical works, general needs fire safety works and sheltered housing fire alarms ongoing and will continue in 2022/23. vi) Disability Adaptations to provide access and improve facilities ongoing. vii) Major repairs to void properties to enable them to be relet have been undertaken. vii) De-carbonisation schemes The Council received Public Sector Decarbonisation Grant of £1,207,598 for investment in Council Dwellings and this has provided the majority of funding for the following schemes: <ul style="list-style-type: none"> a) Marsh House - installation of solar panels b) Shadwells Court - Installation of solar panels c) Tollbridge House - Installation of a ground source heat pump d) Shadwells Court - Installation of a ground source heat pump 		8,700,300	3,869,726	(4,830,574)	4,833,960

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - CUSTOMER SERVICES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>Adur Homes Development of Properties</p> <p>i) Cecil Norris House Redevelopment - The site has been delivered with 15 new flats in Shoreham for social rent.</p> <p>ii) Albion Street Redevelopment - Covid 19 had a significant impact on the timescales for the contract award. Works are now on site with but have been further delayed due to material and labour shortages. Delivery now anticipated March / April 2023.</p> <p>iii) Hidden Homes - The Council is progressing with 7 sites, 5 have planning approval and the remaining planning applications are in progress. This will be followed by selection of a contractor and project completion in 2022/23.</p> <p>iv) Ashcroft Redevelopment - Planning approval anticipated Summer 2022. Report to be submitted to release the full cost of the development</p> <p>v) One property was purchased in 2021/22 and is being refurbished prior to letting.</p>		6,265,850	3,136,756	(3,129,094)	3,129,090
<p>Housing</p> <p>Disabled Facilities Grants</p> <p>These grants are mandatory and the Council has to approve all eligible grants. All approvals are for 12 months and works can be undertaken at any time in this period. Carry forward of £67,310 budget is requested to fund outstanding commitments at 31 March 2022. The Council has received sufficient Better Care Grant to fund all 2021/22 expenditure and commitments carried forward to 2022/23.</p>	○	731,000	663,688	(67,312)	67,310
<p>Home Repair Assistance Grants</p> <p>The scheme is demand led; grant approvals are for 3 - 12 months and can be taken up at any time in this period. Carry forward of £10,210 budget requested to fund outstanding commitments at 31 March 2022.</p>	○	50,000	38,751	(11,249)	10,210
<p>Redevelopment of properties for emergency and temporary accommodation for the homeless</p> <p>i) Refurbishment of 2 properties in Albion Street Start on site commenced November 2021 with completion in 2022/23.</p> <p>ii) Development of land at North Road Works in progress to finalise the design to RIBA Stage 2/3 to enable finalisation of the development costs for the full development.</p>		668,800	320,433	(348,367)	348,370
<p>72</p>		200,000	13,683	(186,317)	186,320

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - CUSTOMER SERVICES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/ Overspend £	Budget C/F (Budget B/F) £
Completed schemes and Miscellaneous Minor Variations		20,000	11,340	(8,660)	-
TOTAL - Customer Services		16,635,950	8,054,377	(8,581,573)	8,575,260

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - ENVIRONMENT
CAPITAL OUTFURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget	2021/22 Spend	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Car Parks Surface Car Parks - Replacement of pay and display equipment Replacements have been installed at a cost less than originally estimated.		88,000	66,196	(21,804)	-
Lancing Manor Leisure Centre External Cladding, renewal of flat roof area, and replacement of glazing units in the entrance hall Works out to tender to be undertaken in 2022/23.		-	11,800	11,800	(11,800)
Parks and Open Spaces Buckingham Park - Infrastructure Improvements and recreational equipment The scheme has been delayed by lead in times for deliveries of materials due to Covid 19 and Brexit.		53,260	34,599	(18,661)	18,660
Wadurs Swimming Pool Extension of changing facilities Works have been completed and an underspend was identified when the final account was agreed with the contractor.		29,080	-	(29,080)	-
Completed schemes and Miscellaneous Minor Variations		1,428,380	1,355,393	(72,987)	33,170
TOTAL - Environment		1,598,720	1,467,988	(130,732)	40,030

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - HEALTH AND WELLBEING
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget	2021/22 Spend	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Completed schemes and Miscellaneous Minor Variations		10,430	3,523	(6,907)	6,910
TOTAL - Health & Well-Being		10,430	3,523	(6,907)	6,910

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - REGENERATION
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget	2021/22 Spend	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Land Drainage <i>Realignment of the ditch and stabilization of banks in the vicinity of Larkfield Playing Field, Lancing</i>		16,600	4,900	(11,700)	11,700
The scheme was delayed whilst additional funding was approved when tenders exceeded budget. Works are now programmed for September / October 2022 pre winter and following the bird nesting season.		46,430	29,922	(16,508)	16,510
Public Realm Improvements i) Southwick Square improvements. The original scheme was not approved and the Council is now looking to commission an Urban Design team to look at the refurbishment of the Square in 2022/23. ii) Tree planting Sompting. Complete. iii) Sompting and Lancing Dog Agility Park. Majority of works complete. However, issues with supplies have delayed the remainder of equipment installation now anticipated in 2022/23. iv) Queensway resurfacing. Works complete. v) Sompting Public Space improvements Phase 1 vi) Sompting Public Space improvements Phase 2. Scheme delayed by WSCC licensing and completion now estimated 2022/23.		332,080	254,301	(77,779)	14,130
TOTAL - Regeneration		395,110	289,123	(105,987)	42,340

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - RESOURCES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Administration Buildings Contribution to Town Hall Refurbishment Works commenced on site October 2021 and are due to complete at the end of June 2022.		625,630	441,464	(184,166)	186,430
Information and Communications Technology Digital Strategy i) Development of new website. Complete. ii) Low code digital platform. Complete. iii) Revenues and Benefits Licence and set up. System migrated to the cloud. iv) Cloud hosting environments set up. Complete. v) Development of CRM system. In progress and will continue in 2022/23.		332,320	258917.48	(73,403)	29,520
Extension of Ultrafast Fibre Network Fibre rollout to homes continues to be delivered but the progress to Adur and Worthing sites (including Public Sector Network sites) is slower than expected due to City Fibre delays in planning routes and then obtaining the appropriate permits and wayleaves. The Fibre Exchange is waiting on a 2nd backhaul circuit to provide resilience. There are also delays to procurement of firewalls due to global supply chain issues for network components. This has resulted in an underspend on the forecast spend for 2021/22 and request for carry forward of budget to complete the project. Timescales are now extended and the project is expected to complete June 2023.		94,510	50,189	(44,321)	44,320
Network Refresh Project This is a very complex programme of work with a number of dependencies on other projects and involving multiple suppliers. The project is currently in Design Phase and is now expected to complete in June 2023. This is a delay of 6 months to the original timeline. The Councils negotiated a fixed price contract with the main supplier but we have incurred costs for re-cabling, electrical work and new network cabinets that were not in the original budget.		296,010	227,149	(68,861)	112,740

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - RESOURCES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>Progress has been slower in part due to delays caused by long delivery lead times for network equipment due to a global shortage of components.</p> <p>Additionally there are also dependencies on Gigabit project deliverables such as fibre connectivity to Council sites which are not yet scheduled by City Fibre and delayed go live of the new fibre exchange by MLL.</p> <p>The project is also dependent on the delivery of the new storage platform which is funded by the ICT Hardware Capital award for 2022/23 which will be delivered in October 2022.</p> <p>Further budget is required to cover additional expenditure that was out of the scope of the main supplier contract and to retain internal project delivery resources for a further 6 months and it is requested that the remaining budget for this project be c/f to 2022/23 and that the underspends on the digital strategy schemes are transferred to this project.</p> <p>Property Development Decarbonisation Schemes</p> <p>The Council received Decarbonisation Grant of £476,146 and this has provided the majority of the funding for the following schemes:</p> <p>i) Shoreham Centre - Installation for an air source heat pump. Grant funded works completed in 2021/22. The final design stage for the air source heat pump has been reached. However, the contractor has put forward cost variations at an estimated cost of £53,000 and it is proposed to fund the additional works from underspends in the overall 2021/22 Capital Investment Programme.</p> <p>ii) Eastbrook Manor - Installation of solar panels</p> <p>iii) Commerce Way Depot - Installation of solar panels</p>		565,000	476,298	(88,702)	79,130

**ADUR DISTRICT COUNCIL FINAL ACCOUNTS 2021/22 - RESOURCES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 ADUR DISTRICT COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>Capital Investment Programme 2021/22 Contingency Budget</p> <p>The following schemes have been identified as requiring additional funding and it is proposed to allocate the 2021/22 remaining contingency budget and underspends in the overall 2021/22 Capital Investment Programme to the following schemes:</p> <ul style="list-style-type: none"> i) Shoreham Harbour Coast Protection Works £120,000 as detailed in the 2021/22 Capital Outturn Report. ii) Corporate Buildings replacement fire doors £53,000 as detailed in the 2021/22 Capital Outturn Report. iii) Shoreham Centre installation of air source heat pump £53,000 as detailed in the Capital Outturn Report. <p>Completed schemes and Miscellaneous Minor Variations</p>		143,740	-	(143,740)	-
TOTAL - Resources		2,071,450	1,484,883	(586,567)	444,340
TOTALS - ALL EXECUTIVES		20,711,660	11,299,894	(9,411,766)	9,108,880

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - CUSTOMER SERVICES
CAPITAL OUTFURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Housing Acquisition and development of temporary accommodation for the homeless Downview Road Site - Phase 1 (9 flats) The construction completed May 2020 and the flats are let. Downview Road Site - Phase 2 (8 flats) construction completed January 2022. Rowlands Road Site (19 flats) - construction completed October 2021.		2,252,300	1,787,379	(464,921)	464,920
Disabled Facilities Grants These grants are mandatory and the Council has to approve all eligible grants. All approvals are for 12 months and works can be undertaken at any time in this period. The Council has received sufficient Better Care Grant to fund all 2021/22 expenditure and c/f requested for outstanding commitments at 31 March 2022.	○	1,900,000	1,198,190	(701,810)	701,810
Empty Property Grants and Loans to bring empty properties back into use One landlord grant in progress. Future grants: i) A grant for £82,000 being processed. ii) Grants to bring a building containing 21 flats back into use.	○	92,000	13,960	(78,040)	78,040
Home Repair Assistance Grants The scheme is demand led; grant approvals are for 3 - 12 months and can be taken up at any time in this period. Carry forward of £21,710 budget requested to fund outstanding commitments at 31 March 2022.		74,500	36,835	(37,665)	21,710
Completed schemes and Miscellaneous Minor Variations		437,410	389,643	(47,767)	15,050
TOTAL - Customer Services		4,756,210	3,426,007	(1,330,203)	1,281,530

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - DIGITAL AND ENVIRONMENT
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Brooklands Park Redevelopment Works have commenced on site with path works and integrating the old golf course into the wider park. Next stage will be the play area and the café. Works are anticipated to complete January 2023.		726,540	342,496	(384,044)	384,050
Brooklands Lake replacement of a failed section of the outfall pipe All works have completed. The final account has been agreed and this has resulted in an underspend of £19,2578.		184,150	164,892	(19,258)	-
Crematorium Redevelopment of the Children's' Garden The scheme has now completed. Overspend resulted from the scope of the scheme being increased and the additional works were not included in the original budget.		45,600	60,813	15,213	-
Highdown Gardens Infrastructure Improvements All infrastructure improvements were completed in 2020/21 and the gardens were opened to the public. To complete the project a new website has been purchased and was funded from Heritage Lottery Grant.		-	15,516	15,516	-
Information and Communications Technology Digital Strategy i) Development of new website. Complete. ii) Low code digital platform. Complete. iii) Revenues and Benefits Licence and set up. System migrated to the cloud. iv) Cloud hosting environments set up. Complete. v) Development of CRM system. In progress and will continue in 2022/23.		378,760	271,329	(107,431)	83,590
Extension of Ultrafast Fibre Network Fibre rollout to homes continues to be delivered but the progress to Adur and Worthing sites (including Public Sector Network sites) is slower than expected due to City Fibre delays in planning routes and then obtaining the appropriate permits and wayleaves.		106,580	56,596	(49,984)	49,980

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - DIGITAL AND ENVIRONMENT
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>The Fibre Exchange is waiting on a 2nd backhaul circuit to provide resilience. There are also delays to procurement of firewalls due to global supply chain issues for network components. This has resulted in an underspend on the forecast spend for 2021/22 and request for carry forward of budget to complete the project. Timescales are now extended and the project is expected to complete June 2023.</p> <p>Network Refresh Project</p> <p>This is a very complex programme of work with a number of dependencies on other projects and involving multiple suppliers.</p> <p>The project is currently in Design Phase and is now expected to complete in June 2023. This is a delay of 6 months to the original timeline.</p> <p>The Councils negotiated a fixed price contract with the main supplier but we have incurred costs for re-cabling, electrical work and new network cabinets that were not in the original budget.</p> <p>Progress has been slower in part due to delays caused by long delivery lead times for network equipment due to a global shortage of components.</p> <p>Additionally there are also dependencies on Gigabit project deliverables such as fibre connectivity to Council sites which are not yet scheduled by City Fibre and delayed go live of the new fibre exchange by MLL.</p> <p>The project is also dependent on the delivery of the new storage platform which is funded by the ICT Hardware Capital award for 2022/23 which will be delivered in October 2022.</p> <p>Further budget is required to cover additional expenditure that was out of the scope of the main supplier contract and to retain internal project delivery resources for a further 6 months and it is requested that the remaining budget for this project be c/f to 2022/23 and that the underspends on the digital strategy schemes are transferred to this project.</p>		444,010	340,724	(103,286)	127,130

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - DIGITAL AND ENVIRONMENT
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>Parks and Open Spaces</p> <p><i>Provision of outdoor fitness equipment at Windsor Lawns</i> Equipment has been delayed by global supply problems and the scheme is anticipated to complete 2022/23.</p> <p><i>Replacement of trees affected by Ash Dieback</i> Works have been expediated and budget has been b/f from 2022/23 to fund the works.</p> <p>Trade Waste - Replacement of trade bins 2021/22 purchases will complete in 2022/23.</p> <p>Worthing Leisure Centre - Replacement of hammer cage The scheme was delayed by the approval of additional funding following tendering. Works anticipated in 2022/23.</p> <p>Completed schemes and Miscellaneous Minor Variations</p>		20,000	-	(20,000)	20,000
TOTAL - Environment		3,370,010	2,654,336	(715,674)	731,470

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - HEALTH AND WELLBEING
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under- spend)/ Overspend £	Budget C/F (Budget B/F) £
Completed schemes and Miscellaneous Minor Variations		62,070	61,830	(240)	10,120
TOTAL - Health, Safety & Well-Being		62,070	61,830	(240)	10,120

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - REGENERATION
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Car Parks <i>Buckingham Road MSCP Refurbishment</i> Works on site. Completion anticipated July 2022.		1,056,110	186,632	(869,478)	869,480
Car Parks <i>MSCPs Replacement of High Street and Buckingham Road replacement of payment equipment and entry / exit barriers with automatic number plate recognition.</i> Equipment replaced at High Street MSCP. Buckingham Road MSCP replacement equipment to be installed in 2022/23 alongside the major refurbishment works currently in progress.		57,200	46,545	(10,655)	10,650
Foreshore <i>Fire prevention works to pier, southern pavilion and seafront amusements</i> Phase 1 The installation of the fire main and the sewerage pipe completed in 2019/20. Phase 2: The scope of the works for the new sprinkler system has been revised and the estimated cost of the proposed works is now £500,000 and can be funded from the current budget. A consultant is working on the tender for works in 2022/23.		77,380	11,759	(65,621)	65,620
<i>Portland Road Improvements Scheme</i> Scheme is led by West Sussex County Council in partnership with Worthing Borough Council. Works are in progress and are anticipated to complete early in 2022/23.		2,000,000	589,280	(1,410,720)	1,410,720
Teville Gate Development The purchase of the Teville Gate site has completed. Report to the Joint Strategic Committee March 2022 recommended working with the Hyde Housing Group to deliver affordable housing on the Teville Gate site. Groundworks, including the reinstatement of the north-south footpath across the site, contract has been awarded for works in 2022/23.		7,971,750	7,447,618	(524,132)	524,130
Union Place Development Planning permission granted. Preferred development partner agreed and the scheme is to progress by way of a Joint Venture Partnership between the organisations.		22,210	-	(22,210)	22,210

**WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - REGENERATION
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS**

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
<p>Worthing Integrated Care Centre <i>Development of a Care Centre on Worthing Town Hall Car Park</i></p> <p>Planning consent was granted in 2020 for the development scheme. The construction has commenced and foundations installed, delivery anticipated 2023. Temporary modular accommodation has been installed in Liverpool Gardens for the NHS to be relocated. Variations to the contract have been identified and are being monitored. Progress report to be submitted to the Joint Strategic Committee.</p>		11,106,470	9,747,411	(1,359,059)	1,359,060
<p>Worthing Town Centre <i>Enhancements of public spaces and the improvement of facilities within the Town Centre, including secondary shopping areas</i></p> <p>Phase 1 works complete. Phase 2 works being discussed with new Executive Members.</p>		70,000	53713.97	(16,286)	16,290
<p>Completed schemes and Miscellaneous Minor Variations</p>		491,970	385,790	(106,180)	790
TOTAL - Regeneration		22,853,090	18,468,749	(4,384,341)	4,278,950

WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - RESOURCES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/Overspend £	Budget C/F (Budget B/F) £
Properties Carbon Reduction Schemes The Council received Decarbonisation Grant of £583,140 and this has provided the majority of the funding for the following schemes: i) Goring Recreation Ground Pavilion - Installation of solar panels. Complete. ii) Assembly Hall - Installation of solar panels. Complete early 2022/23. iii) Town hall - Energy saving schemes being undertaken as part of Adur / Worthing Accommodation Project, estimated to complete end June 2022. iv) Portland House - Replacement windows. Grant funded works complete.		263,650	36,683	(226,967)	216,350
Cannon House Refurbishment Refurbishment works were approved to refit the building for letting for office space and the works completed April 2022.		750,000	517,535	(232,465)	232,470
Adur and Worthing Workspaces Project Town Hall - Refurbishment Works commenced on site October 2021 and are anticipated to complete end June 2022.		1,262,530	968,457	(294,073)	294,070
Portland House - Replacement of windows, balconies, asbestos removal and fire safety works Works are progressing along side the Town Hall refurbishment.		379,010	99,130	(279,880)	279,880
Capital Investment Programme 2021/22 Contingency Budget The following schemes have been identified as requiring additional funding and it is proposed to allocate the 2021/22 remaining contingency budget and underspends in the overall 2021/22 Capital Investment Programme to the following schemes: i) Ritz Theatre - Replacement roof as detailed in Capital Outturn Report. ii) Durrington Community Centre - Contingency for fixtures and fittings as detailed in Capital Outturn Report. iii) Corporate Buildings - Replacement fire doors as detailed in Capital Outturn Report. iv) Play Area - Reinstatement of budget as detailed in Capital Outturn Report.		249,220	-	(249,220)	-

WORTHING BOROUGH COUNCIL FINAL ACCOUNTS 2021/22 - RESOURCES
CAPITAL OUTTURN - DETAILS OF MAJOR VARIATIONS

 WORTHING BOROUGH COUNCIL Scheme	Scheme Progress	2021/22 Current Budget £	2021/22 Spend £	2021/22 (Under-spend)/ Overspend £	Budget C/F (Budget B/F) £
v) Worthing Leisure Centre - Replacement of Hammer Cage Technical Services Fees as detailed in Capital Outturn Report. vi) Brooklands Park - Additional parking as detailed in Capital Outturn Report. Completed schemes and Miscellaneous Minor Variations		424,810	429,523	4,713	(4,720)
TOTAL - Resources		3,329,220	2,051,328	(1,277,892)	1,018,050
TOTALS - ALL EXECUTIVES		34,370,600	26,662,250	(7,708,350)	7,320,120



FINAL ACCOUNTS 2021/22		
Analysis of Capital Receipts		
	£	£
A. GENERAL FUND		
1. Grant Repayments:		
Housing Renewal Grants	27,360	
2. Equipment Sales:		
Sale of Equipment and Vehicles	42,573	
3. Sales of Land and Other Assets:		
Shoreham Cemetery Bungalow	329,535	
		399,468
B. HOUSING REVENUE ACCOUNT		
1. Council House Sales:		
Houses and Flats	2,225,644	
Lease Extensions	7,278	
2. Less Pooling Requirement :	(357,992)	
3. Less Admin Fees:	(19,500)	
		1,855,430
TOTAL CAPITAL RECEIPTS		2,254,898



WORTHING BOROUGH
COUNCIL

FINAL ACCOUNTS 2021/22		
Analysis of Capital Receipts		
	£	£
A. GENERAL FUND		
1. Sales of Land and Other Assets:		
Fulbeck Avenue	365,757	
Sale of Equipment and Vehicles	64,672	
		430,429
B. HOUSING RECEIPTS (RINGFENCED)		
2. Worthing Homes:		
Right to Buy Receipts	113,834	
3. Loan Repayments:		
Council House Mortgages	7,139	
4. Housing Grant Repayments:		
Housing Renewal Assistance	13,455	
		134,428
TOTAL CAPITAL RECEIPTS		564,857

Invest to save schemes - Completed schemes

Worthing Borough Council approved two invest-to-save schemes for temporary and emergency accommodation. The intention was to provide fit for purpose local accommodation which would also provide the Council with an annual saving when compared with alternative accommodation provision.

Rowlands Road

Rowlands Road was purchased in 2018/19 with the intention of providing 19 units of temporary accommodation.

Rowlands Road was completed in 2021. The final scheme cost was £4,133,000 slightly lower than the approved budget of £4,276,580.

Since the scheme was approved, Worthing Borough Council has successfully applied for external funding of £855,000 towards the cost of providing these units.

Consequently the final assessment of the saving for this project is:

	Net annual cost in first year	Net cost / income(-) over 40 years	NPV over 40 Years
Purchase for Temp Accommodation	96,220	4,007,500	71,735
Current B&B arrangements	162,120	9,792,990	5,757,379
Saving	65,900	5,785,490	
Averaged annual saving over 40 years		144,640	

This is an improved position on the first year saving forecast last year of £58,050, largely attributable to the external funding awarded by Homes England.

Downview

Downview was acquired in 2018/19 to provide 17 units of temporary accommodation. It was developed in two phases: Phase 1 was a conversion of the pub to 9 units which was completed in 2020/21 and phase 2 was the construction of 8 new units which was completed in 2021/22.

The final scheme cost was £4,167,130 slightly lower than the approved budget of £4,301,800.

Since the scheme was approved, Worthing Borough Council has successfully applied for external funding of £360,000 towards the cost of providing these units.

Consequently the final assessment of the saving for this project is:

	Net annual cost in first year	Net cost / income(-) over 50 years	NPV over 50 years
Purchase Downview	78,300	3,552,300	-1,371,000
Current B&B arrangements	188,430	15,937,600	-8,694,000
Saving	110,130	12,385,300	
Averaged annual saving over 50 years		247,700	

This is an improved position on the first year saving forecast last year of £103,210 due to the successful award of grant funding.



ADUR & WORTHING
COUNCILS

Joint Strategic Committee
5 July 2022

Joint Overview & Scrutiny Committee
14 July 2022

Key Decision [Yes/No]

Ward(s) Affected: All

Developing a revenue budget for 2023/24 against a backdrop of high inflation

Report by the Director for Digital, Sustainability & Resources

Executive Summary

1. Purpose

- 1.1 The purpose of this report is to propose a budget strategy for the development of the 2023/24 budgets with the added challenge this year of high inflation. When the 2022/23 budget was set, the war in Ukraine had yet to start and this continues to affect global economies with a prolonged impact on the energy markets and the consequential cost of living challenges which confront our communities as well as ourselves.
- 1.2 It is a long time since the Council had any certainty during budget setting and 2022/23 looks set to continue this trend. Having come through a pandemic, the Council now has to address this challenge of high inflation which looks set to impact a number of our costs significantly. The impact of any fairer funding review is now looking likely to be deferred yet again for a least a further year, but the councils do not know what will replace it for 2023/24; the Councils have had to address the impact of the recent industrial dispute and has a proactive programme of job evaluation review at the lower grades underway. This continues to influence our costs; and inevitably the difficult economic climate will continue to influence a number of budget lines, from Council Tax revenues to income for services such as car parks.
- 1.3 The Councils have had a clear strategy for facing the challenges of rapidly changing local government finance. It is now important to build on this strategy to meet the new and emerging challenges but within the context of supporting our local communities and economies. Over the next six months further work will be undertaken to re-assess and renew our medium term financial strategy,

leveraging funding and investment from new sources and maximising council spend locally in the context of a fast changing economy.

- 1.4 Now more than ever, careful financial management is required to ensure that we manage both the emerging in-year pressures and the implications for the future, whilst driving forward with our emerging corporate strategy. Our financial strategy will need to include managed and prudent increases in council tax, and a clear focus on driving efficiency and productivity.
- 1.5 This report aims to set out how the Councils will address the challenges of the next few years, outlining the revenue forecast and setting out our strategic response to the challenges ahead. With the detailed budget proposals for 2023/24 coming forward to the Joint Strategic Committee in December, this report sets out the broader context for the detailed work that will be undertaken over the intervening months.
- 1.6 As set out in the following pages, the Councils will be increasingly reliant on council tax income, business rate income, and our own income generating services. Our Councils have a good track record in innovation, working creatively in partnership, transforming our digital capabilities and putting the customer at the heart of our services, so that we have capacity to continue to deliver our aspirations for our Councils. Innovation in funding, investment and commercial income will be ever more important, aligned to key goals such as housing provision, tackling the climate crisis and supporting the local economy.
- 1.7 Our new corporate strategy is being developed which will influence the final shape of the budget when it is set for 2023/24.
- 1.8 Work has been underway for some time to address our financial challenges for 2023/24 and beyond. This will continue over the summer and autumn, and the Organisational Leadership Team will be working to produce new financial plans designed to deliver a balanced budget over the next 3 years. The outcome of the service planning process will be presented to the Joint Strategic Committee for approval in December 2022 as part of the development of the 2023/24 budget.

2. Recommendations

- 2.1 The Joint Strategic Committee is recommended to:
 - (a) Note the report and the outline 5-year forecasts in Appendix 3;
 - (b) Approve the proposed budget process as set out in section 6 of the report;

(c) **Recommend** to the Councils to approve the Budget Strategy for 2022/23 outlined in Section 9 of the report.

2.2 The Joint Overview and Scrutiny Committee is asked to note the content of the report.

3. Current position in 2022/23

3.1.1 Since the budget was set in February, there have been some significant issues which influence the Council's financial prospects for both the coming year and 2023/24 onwards. Below are details of the preliminary assessment of the impact of these issues.

1. Cost of living crisis

The current inflation rate will impact on the Councils budgets. It is expected that inflation will increase to 10% during the current financial year and not return to more modest levels until 2024/25. Against this backdrop the annual pay award will be negotiated.

Firstly, we now expect the annual pay award to exceed 4%. Our budget contained an allowance of 2%. This will cost the Councils in excess of £0.8m based on an in-year award of 5%, with a further increase of over £680,000 expected in 2023/24 (4.5%).

Fuel costs are expected to increase by at least 50% for electricity and diesel, and potentially over 300% for gas when the contracts are renewed in September 2022 which may provide further cost pressures of £689,000 across the two councils. The decarbonisation programme and the speedy delivery of the heat network will help reduce these pressures, however these schemes take time to deliver and so the cost pressure will persist for at least another two years. The Council has some contingency budgets in place to help manage inflationary pressures but the level of challenge is significant.

Inflationary pressures will also impact on some of our partners such as South Downs Leisure Trust who we expect to approach the Councils for additional financial support.

2. Waste dispute

Following the waste dispute, the Councils will face ongoing unbudgeted salary costs of around £250k per year and net lost income of £75k per

year. There is now pressure from other services to review salary levels which may increase this cost further. However, it is essential that we are fair to our staff so any increase to such costs will have to be accommodated within the overall budget.

3. Delay to the funding review

The funding review is now expected to be delayed a further year. The Council is waiting to be notified of the Council Tax referendum limit for 2023/24. In most financial years this is constrained to 2%, however it may be increased for 2023/24 but, for now, we should plan for a 2% limit.

4. Improvement to business rate forecast

Income from business rates is expected to increase by 5% in 2023/24 as it will be linked to CPI in September. In addition, a number of new properties are now completed which is improving the overall position particularly in Worthing (Teville House, Bayside and Beales).

As a result of the new pressures our financial position is worsening both in the current financial year and next year. Within 2022/23 we are now expecting to overspend largely to do with inflationary pressures. The Chief Executive has already approved the use of reserves to fund the impact of the waste dispute in the current year which has at least addressed this pressure.

2022/23 - Impact of pressures in the current financial year:

The potential impact of the inflation pressures in 2022/23 is as follows:

	Adur 2022/23 £'000	Worthing 2022/23 £'000	Total £'000
Impact of inflation on our budgets:			
Salary award	330	510	840
Energy pressures	92	321	413
Additional support for leisure		90	90
Total inflationary pressures	422	921	1,343
Less: Inflation contingency budget	-67	-158	-225
Covid contingency budget	-144		-175
Net impact	201	763	1,118

However, the Council is also taking commercial risks in a number of areas - such as car parking income where income is still not recovering as expected and so this position may worsen.

To help support the budget in 2022/23 the following measures have been implemented:

1. Any underspend from 2021/22 is placed in the working balance with the express intention of supporting the in-year position. To maximise the amount available, we will not allow for any carry forward of 2021/22 underspend this year.
2. Any emerging underspend in the current year 2022/23 will be held corporately to manage in-year pressures.
3. All major projects / contracts are put on hold unless it is an initiative that either:
 - a. Improves our financial position; or
 - b. We are committed to delivery via a funding agreement; or
 - c. We are already contractually committed to the project; or
 - d. Addresses health and safety concerns; or
 - e. The project is identified as a key priority in the new corporate strategy.
4. Vacancy control measures have been introduced for all posts including agency staff. This will also support the budget measures required to balance the 2023/24 budget.

3.1.2 In addition, the Councils have continued to maintain reserves with which to mitigate this risk. It is currently estimated that the Council will have the following unallocated reserves available to manage the shortfalls emerging:

Unallocated resources	Adur £'000	Worthing £'000
Working balance	951	1,543
Capacity Issues Reserves	392	446
Special and other emergency reserves	60	0
	1,303	1,989

Given the relatively low level of reserves, these will need to be carefully managed to ensure that they remain available to support our financial position.

4. 2023/24 and beyond

- 4.1 Both Councils have successfully managed to maintain a balanced budget over recent years despite the considerable financial challenges presented by the withdrawal of Government funding and the pandemic. Council Tax increases have been kept to a minimum, with the Councils choosing to freeze or reduce the Council tax when possible.
- 4.2 However, the financial pressure continues with the current inflationary pressures presenting the Councils with significant new challenges. Revenue support grant has already disappeared; New Homes Bonus has now been virtually phased out with no indication of whether it will be one more year in 2023/24; and the Councils expect a reduction in the level of retained business rates when the business rate system is eventually reset as part of the funding review. Local Government funding has changed considerably since 2010, and the pace of change is set to continue with the proposed changes to the business rates system and the new distribution of needs-based funding.
- 4.3 It is also clear from the review led by the new CEX that there is a need to look at the organisational design in the round as multiple rounds of cuts and in year changes has meant that we have a number of vital services which lack the resilience that is needed to support our communities. This is the focus of the developing Corporate Plan which aims to ensure that we have a sustainable organisational operating model, underpinned by a balanced budget.
- 4.4 Members are being asked to consider the budget strategy at an early point in the year to enable the Councils to plan ahead. There are clear advantages in this approach, not least because it gives members and officers a good understanding of the overall financial position of the Council as well as giving sufficient time to consider how the challenges identified will be met. This provides the opportunity for the corporate plan process to reflect the budget strategy and for prioritisation work to be robust.

4.5 Funding from taxation

4.5.1 National context and external factors

Over the last decade the Councils have seen a considerable reduction in the level of funding from the Government. For 2022/23, there was another 1 year settlement with the funding review delayed yet another year.

The Chancellor's Budget on the 23rd March held little for local government. There was an expansion of the Household Support Fund (from £0.5bn to £1bn) and some re-announced business rates measures. The longer term prospects for local government funding are largely unchanged: the departmental expenditure limits that were announced in the Spending Review in October 2021 remained unaffected by the budget statement.

Consequently, the Councils should not expect any increase to funding beyond that already announced to address any new spending pressures such as that caused by inflation. The Chancellor is unlikely to prioritise further funding increases for the remainder of this Spending Review period (to 2024-25) – and beyond that the public finances are expected to be back under control.

4.5.2 Reform of Local Government Finance

The Councils have been expecting some fundamental changes to the distribution of Local Government funding for some time. There are two elements to this reform:

- The Funding Review which considers how business rates and any government funding would be distributed across the Country in future.
- The review of the business rate retention scheme.

However, it is looking increasingly likely that the impact of this review is now delayed until next year at the earliest. As far as we are aware, no working parties have been convened to consider any proposals and no consultation on the new funding system is planned, consequently it is unlikely that any reform will be introduced for 2023/24 and any changes to the current funding regime are likely to be marginal.

Nevertheless, the Government remains committed to reform and there is a possibility that the change will be brought in earlier but significantly damped to allow Councils time to change their financial plans.

4.5.3 The Government has been reviewing the business rates system for some time, with some improvements introduced following the consultation last year including:

- a new temporary relief for eligible retail, hospitality, and leisure properties; freezing the multiplier in 2022 to 2023;
- introducing support for investment in green Plant and Machinery (P&M);
- introduction of a new improvement relief; and
- extensions to the Supporting Small Business and Transitional Relief Schemes.

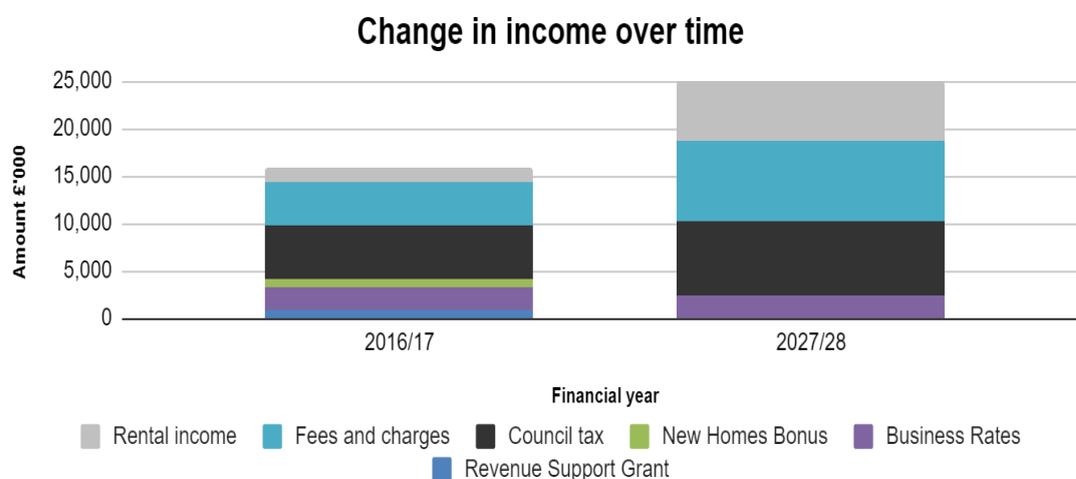
We are now moving towards three yearly business rate revaluations with the next valuation planned for 2023.

4.5.5 The changes to how the Councils are funded:

4.5.5.1 The Councils receive three distinct funding streams from taxation which are discussed more fully later in the report:

- Business Rates;
- New Homes Bonus; and
- Council Tax

Revenue Support Grant (RSG) has ceased to be a funding source for the Councils and the underlying make-up of funding to the Councils continues to change rapidly with increasing proportions coming from fees and charges, rental income, Council Tax and the Business Rate Retention Scheme. New Homes Bonus has been substantially reduced and has been phased out, the only question is whether there will be a further one-off grant for 2023/24.



(Using Adur as an example)

These changes to local government funding have influenced how the Councils view both the building of new homes and the creation of new employment space. The Councils are taking an increasingly proactive role in stimulating the local economy through the current Platforms for Our Places strategy, whether this is through the provision of office space to attract high quality employers or through working with business to facilitate the development of sites within the areas to stimulate the economy. Our strategy is currently being reviewed but the importance of new homes and the creation of new employment space remains and will be reinforced in the new Corporate Plan.

4.5.6 Income from Business Rates

Under the current business rate retention scheme, District and Borough Councils are entitled to retain a 40% share of the business rate income raised locally. However the system is complex, with the share retained being reduced by a series of nationally determined adjustments (the Tariff and the levy).

Ultimately the Scheme allows councils to keep a small element (20%) of any growth in business rate income over a retained 'baseline' amount. The

forecasting of overall business rate income is always difficult due to two factors which are discussed in more detail below:

- i) The continuing impact of the appeals arising from the national business rate revaluation in 2017/18.
- ii) The potential further reform of the business rate system and the impact of the funding review.

The forecasts contained within the report are based on the current business rate system but with the assumption that there will be a 50% loss of surplus Business Rate income from 2024/25 onwards, however this is dependent on the progress of the Funding Review (FR). This is an improvement on previous forecasts which had assumed that the Councils would receive less business rate income in 2023/24 due to the implementation of the FR.

There are three aspects of this scheme which will ultimately influence the amount of business rate income retained locally and also the Councils' budgets in the medium term:

1. The 'Tariff':

Whilst the Councils are entitled to retain 40% of all business rate income, they are then obliged to pay over a substantial element of these retained business rates to the Government via an adjustment known as the Tariff. The 'Tariff' is due to be reset as part of the funding review as the assumption for budgeting purposes is that this will increase by inflation for 2023/24. However the scale and timing of any adjustment to the tariff beyond 2023/24 is difficult to quantify at the moment due to the uncertainties around the fairer funding review.

2. Target income from Business Rates (Baseline funding):

Every year the Councils are set a target by the Government of how much business rates to collect. If this target is exceeded, the Council can keep 20% of the extra income in addition to the baseline funding amount. If there is a shortfall, then the Councils will have to make up 40% of the difference, although the maximum loss of income is limited to 7.5% of baseline funding.

The Councils have developed a five year model for business rate income which underpins the medium term financial plan. This includes the impact of larger developments currently being built, known changes to the rateable values and any new charitable reliefs being awarded. A summary of the expected additional business rates is detailed below:

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000	£'000
Adur						
Baseline funding	1,767	1,767	1,802	1,838	1,875	1,913
Retained surplus rates	766	941	480	488	496	508
Total business rate income kept locally	2,533	2,708	2,282	2,326	2,371	2,421
Net business rate income collected	18,279	18,279	18,646	19,010	19,373	19,780
Percentage retained locally	13.86%	14.81%	12.24%	12.24%	12.24%	12.24%

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000	£'000
Worthing						
Baseline funding	2,693	2,693	2,747	2,802	2,858	2,915
Retained surplus rates	673	845	411	417	421	433
Total business rate income kept locally	3,366	3,538	3,158	3,219	3,279	3,348
Net business rate income collected	31,331	31,402	31,857	32,480	33,098	33,795
Percentage retained locally	10.74%	11.27%	9.91%	9.91%	9.91%	9.91%

Members should be aware that there is significant volatility around aspects of the system, such as appeals, which make it difficult to forecast income with accuracy.

One of the features of this system is that the Councils determine how much Business Rate income that they are entitled to from the Collection Fund at the outset of the new financial year. Once set, this total cannot be changed irrespective of any changes to the net business rate income within the year. Any surplus or deficit, due to changes in the business rate income, will be adjusted for in future years. This is similar to how Council Tax is treated.

It is intended to refine the forecast of the business rate income over the coming months and to project forward the impact of new developments where planning permission has been granted but building has not yet started. There are a number of new developments in progress or recently

delivered which will ultimately benefit the business rate income for both Councils. These include:

- New Monks Farm site in Adur – The sale of the former IKEA site is being closely monitored. Any new development will be employment led and will benefit Adur once built.
- Free Wharf, Western Harbour Arm in Adur includes new commercial floorspace and is likely to be completed by 2023
- Union Place in Worthing – The development will take 3 – 4 years to complete once planning permission has been granted.
- Teville Gate in Worthing – This key development site is currently being progressed. The development will take 3 – 4 years to complete once planning permission has been granted. In addition Teville House has now been completed with a current rateable value of 450,000.

Clearly, if the business rate income improves in 2022/23, then the increase could be used to support the budget in 2023/24. An update to the likely surplus or deficit will be undertaken later in the year.

4.5.7 New Homes Bonus

The Coalition Government introduced the New Homes Bonus (NHB) in 2011/12 which was specifically targeted at rewarding increases in the number of homes included in the Council Tax base, dealing with empty properties, and increasing the supply of affordable homes.

This scheme is now being phased out, with the New Homes Bonus generated in 2022/23 being paid for one year only (Adur £156,520 and Worthing £155,670). At present there are no indications of whether there will be any further funding. Given the transitional nature of NHB, it is proposed that if any further grant is forthcoming that it is used to create a contingency budget.

New Homes Bonus	2022/23	2023/24 and beyond
	£'000	£'000
Adur	157	0
Worthing	156	0

4.5.8 Council Tax

Council Tax is now the Councils' major source of general income from taxation. It is now 70% of the total taxation income received by Adur District Council and 72% of the income received by Worthing Borough Council. Consequently, there is an ever increasing strategic significance to the annual debate of how much to increase the Council Tax by.

The Councils have kept increases to a minimum over the past several years, opting to freeze or reduce Council Tax where possible whilst government support for such initiatives was available.

The Councils are well aware of the long term consequences of these decisions. Looking ahead the decision whether or not to increase Council Tax will have inevitable consequences for the Councils.

Clearly the loss of income will have an impact on the budget shortfall which would add to the level of savings required for the future.

However, the decision whether to freeze Council Tax is a finely balanced one. The Councils have a policy of keeping Council Tax low and the cost of freezing council tax in any particular year is fairly low, but the cumulative impact is more significant. Therefore the Councils are faced with the dilemma of increasing Council Tax or finding additional savings to support a Council Tax freeze. This is particularly pertinent in the next two years when the Councils have to find savings of over £6.3m.

Finally, Members are reminded that there is a referendum limit. The limit announced last year was the higher of 2.00% or £5.00 per Band D property. At this time we do not know the referendum limit for the 2022/23 Council Tax increase. The Consumer Price Index (CPI) was 9% in April 2021 and is expected to increase over the forthcoming months. However there are no indications whether the Council will be willing to allow a higher threshold for 2023/24 in light of the inflationary pressures on Councils. Consequently for the purposes of planning it is assumed that the limit will be retained at 2%. A 2% increase would be equivalent to £6.35 per year for a Band D property in Adur and £5.05 per year for a Band D property in Worthing.

So, even if the Councils were minded to increase Council Tax, there is an imposed limit on the actual increase that the Councils can make. Members should be aware that a 1% change in Council Tax is equivalent to £69,240 in Adur and £100,360 in Worthing for 2023/24.

The current outline forecasts assume that the Councils will set the following increases over the next 5 years:

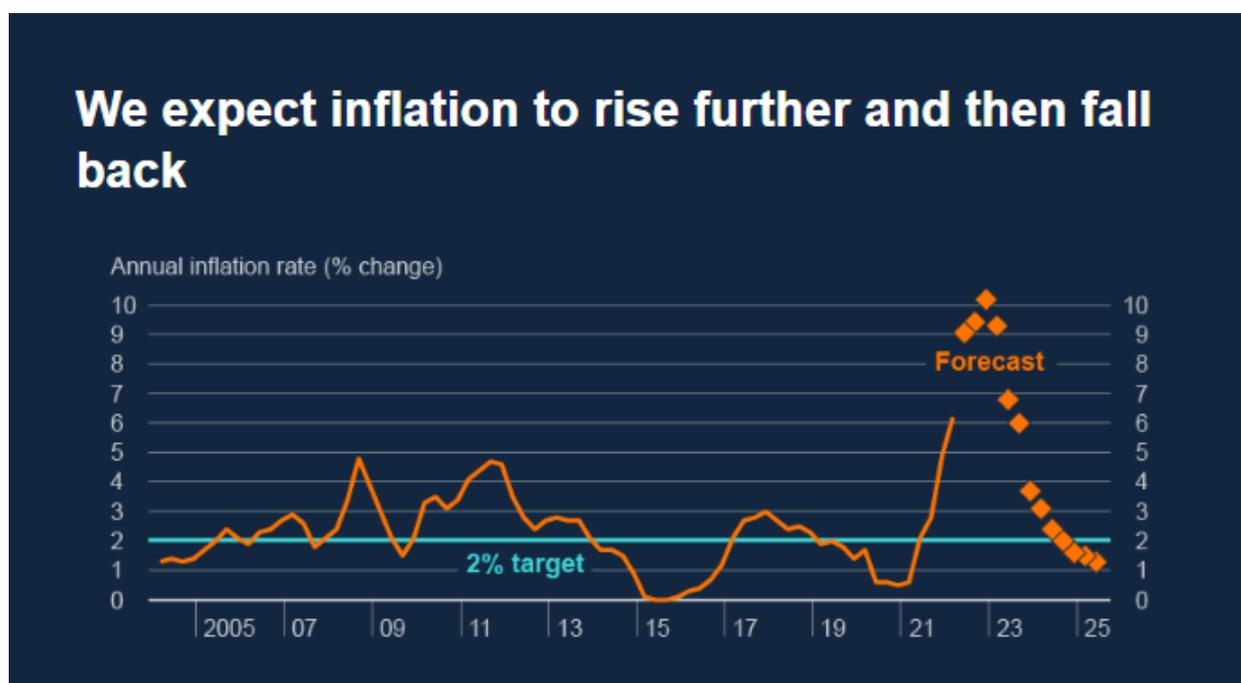
2022/23	2023/24	2024/25	2025/26	2026/27
2.0%	2.0%	2.0%	2.0%	2.0%

4.6. Other budget pressures in the next 5 years

4.6.1 In addition to the pressures identified above, the Councils have a number of key financial issues that need to be addressed over the coming 5 years. Most of these were highlighted in the revenue budget report presented to Members earlier this year, and arise not from increasing service levels or delivering new services, but simply from maintaining current services. The most significant of these impacts are detailed below:

4.6.2 Pay and Prices

4.6.2.1 The largest source of immediate cost pressure in any given year comes from inflation. General inflation is currently at 9.0% (CPI) which is significantly above the target 2% set by the Bank of England. The Bank of England expect the rate to continue to rise to 10% before falling back to 2% in two years time.



Source: Monetary Policy Report - May 2022

The high inflationary pressures will influence the pay negotiations for both this and next year. These pressures not only impact on the Council but will impact on our contractors and so we should provide for an increase to our major contractual arrangements as well.

4.6.2.2 In addition to general inflation, the Council will need to allow for any pay award for 2023/24. It is expected that the current years negotiations will result in a pay award in excess of 4%, and inflation is set to remain at a high level for some time to come consequently the budget is allowing for a 4.5% pay increase in 2023/24 with rates not expected to return to around 2% until 2024/25 at the earliest. The inflation provision will be reviewed on an annual basis and amended for 2024/25 and beyond if needed when the MTFP is reviewed next year.

4.6.2.3 The following pay and price inflation allowances have been built into the 5-year forecast which reflects the forecast provided by the Bank of England:

	2023/24	2024/25	2025/26	2026/27	2027/28
	%	%	%	%	%
Pay*	4.5	2	2	2	2
Supplies and** Services	2	2	2	2	2
Income	4	2	2	2	2

* An additional allowance for increments has been included in each of the budgets as follows:

Adur	Worthing	Joint Strategic Committee
£'000	£'000	£'000
5	10	235

Increment costs vary year on year due to the impact of re-gradings and recruitment. This is reassessed annually.

** Energy and fuel inflation has been separately allowed for and expected to be at least 50% on electricity and diesel, and up to 300% on gas.

Overall net pay and price inflation is expected to add to the 2022/23 base budget over the next 5 years as follows:

	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Adur*	303	601	896	1,197	1,495
Worthing*	493	982	1,460	1,931	2,414
Note:					
Joint Services * (included above)	1,408	2,159	2,906	3,637	4,383

Income is assumed to increase by 4.0% in 2023/24 which will help to offset the inflationary pressures.

It is difficult to be certain about inflation for 2023/24 particularly in relation to pay at this early point in the year. A 1% difference in the inflation assumptions is equivalent to:

	Adur	Worthing	Joint
	£'000	£'000	£'000
Pay	5	9	267
Supplies and Services	21	110	19
Income	-28	-98	-32
Total	-2	21	254
Share of joint inflation	102	152	-254
OVERALL TOTAL	100	173	-

4.6.3 **Interest rates**

The bank interest rates have remained low throughout 2021/22 but have begun to rise. The base rate is currently 1% in comparison our cash investments in the CCLA property funds currently yield about 4%. The base rate is expected to rise to help combat the increases to inflation. These will influence both the returns that the Council is likely to get on any cash investments and the cost of any borrowing associated with the capital programme. There is considerable uncertainty at the moment about interest rates and our treasury advisors indicate that they will stay relatively low for a longer period of time. Built into the 5 year forecasts are the following assumptions regarding average investment yields:

	2023/24	2024/25	2025/26	2026/27	2027/28
Average interest yield	1.50%	1.71%	1.71%	1.92%	2.13%

Each 0.5% change in interest rates is equivalent to £50,000 (based on £10,000,000 investments).

4.6.4 Impact of Platforms for our places:

4.6.4.1 Contained within the Medium Term Financial Plan are a number of commitments relating to the delivery of Platforms for our Places. These are due to be reviewed in light of the new emerging Corporate Plan and so may be changed or reprofiled. In summary the amounts currently provided are:

Impact of Platforms for our places	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Adur District Council					
Measures to reduce waste - Impact of the Environment bill	72	72	72	72	72
Bike share scheme	28	28	28	28	28
Heat Network	0	10	10	10	10
Total	100	110	110	110	110

	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Worthing Borough Council					
Measures to reduce waste - Impact of the Environment bill	128	128	128	128	128
Refurbishment of High Street Car Park - Financing costs	46	255	255	255	255
Brooklands improvement programme - net costs	7	23	43	43	43
Bike share scheme (£52k already included in the 2022/23 budget)	37	37	37	37	37
Heat Network	0	121	121	121	121
General provision for future impact of major projects	0	284	484	684	684
Total	218	848	1,068	1,268	1,268

4.6.4.2 Impact of the new Environment Act

The new Environment Act passed into legislation in November 2021. There are three changes which have a potential financial impact on the Councils:

- i) Consistency in the range of recycling materials collected and the method of handling the materials.
- ii) The implementation of charges for the producers of packaging towards the costs of disposal (Producer pays principle) which will be distributed to local government although it is unclear how this will be distributed.
- iii) The implementation of weekly food waste collections by 2024/25.
- iv) The potential requirement to provide free fortnightly garden waste collections to all households (which is currently a weekly, chargeable, subscription service).

The Government has committed to funding the net cost of the proposed changes including the cost of implementation and any capital costs. However, at this time there is little information on how any funding mechanism will work and whether the funding is sufficient to cover the costs of the changes made.

Further reports on the impact of the new Environment Act will be presented to the Joint Strategic Committee in due course. At present, an allowance of £200,000 is allowed in 2023/24 for the implementation of the new arrangements. This allowance will be reviewed during the Summer.

4.7 Councils' Budget and Shortfall:

4.7.1 A summary of the position for 2023/24 is therefore:

	Adur £'000	Worthing £'000
Main cost pressures:		
Inflationary pressures in excess of the likely increase in Council Tax	835	1,649
Changes in funding from taxation		
Fall out of one off funding for 2021/22	121	185
Change in retained business rates	-175	-172
Change in New Homes Bonus	157	156
Changes in Council Tax Surplus / Deficit	-61	-36
Total change to funding from Government	42	133
Impact of funding the Council's strategy		
Impact of the Environment Act	72	128
Refurbishment of Car Parks - Financing costs		46
Brooklands improvement programme - net costs		7
Bike share scheme	28	37
Overall impact of funding the Council's strategy	100	218
Other items:		
Net impact of the capital programme	73	314
Improvement in investment income	-105	-121
Impact of industrial action	117	208
Removal of one-off budgets	-175	0
Income recovery following pandemic	-26	-93
Extension of Council Tax Support Scheme	0	137
Increase to building maintenance budgets	0	50
Contingency for committed growth	70	90
Provision for new growth items	70	90
Other items	0	-2
Overall savings to be met by the budget strategy / Surplus (-)	1,001	2,673

Note: This breakdown of the cost pressures is given at an early point in the financial year; consequently a contingency amount has been added for unidentified items and known budget risks. This will be stripped out as the year progresses.

4.7.8 The overall estimated budget shortfall for both Councils is expected to increase for the next five years is as follows:

	2023/24	2024/25	2025/26	2026/27	2027/28
ADUR	£'000	£'000	£'000	£'000	£'000
Overall cumulative shortfall	1,001	1,958	2,338	2,692	2,943
Annual shortfall	1,001	957	380	354	251
Total net budget funded by taxation	9,871	9,581	9,787	9,997	10,215
Annual savings as a percentage of overall net budget (%)	10.14%	9.99%	3.88%	3.54%	2.46%

	2023/24	2024/25	2025/26	2026/27	2027/28
WORTHING	£'000	£'000	£'000	£'000	£'000
Overall cumulative shortfall	2,702	4,341	5,209	5,933	6,381
Annual shortfall	2,702	1,639	868	724	448
Total net budget	13,717	13,582	13,892	14,206	14,536
Annual savings as a percentage of overall net budget (%)	19.70%	12.07%	6.25%	5.10%	3.08%

	2023/24	2024/25	2025/26	2026/27	2027/28
JOINT SERVICES**	£'000	£'000	£'000	£'000	£'000
Overall cumulative shortfall	3,770	4,650	5,038	5,650	6,275
Annual shortfall	3,770	880	388	612	625
Total net budget	24,477	24,477	24,966	25,216	25,468
Annual savings as a percentage of overall net budget (%)	15.40%	3.60%	1.55%	2.43%	2.45%

5. Reserves Position

Both Councils have an established policy to maintain working balances at a minimum level of 6% and a maximum level of 10% of net expenditure. However, the working balance was increased substantially at the end of 2019/20 to manage the risks associated with the pandemic with the expectation that this would be available to manage the financial losses resulting from the emergency. The level of General Fund working balance as at the 1st April 2022 is estimated to be:

	Adur	Worthing
	£'000	£'000
Working balance	1,051	1,351
Net budget	9,742	13,785
Percentage held	10.8%	9.8%

The working balance was deliberately increased in 2019/20 to help fund the consequences of the pandemic, however maintaining a high working balance will also help mitigate against the current inflationary pressures. In addition to the General Fund reserves, the Councils can access other major reserves to help smooth the impact of Council Tax increases and levels of savings necessary:

- The Capacity Issues Fund which was set up to help the Council cope with a range of cost pressures including cushioning the impact of the recession and to fund one-off initiatives (both Adur District Council and Worthing Borough Council);
- The Special and Other Emergency Expenditure Reserve which was set up to fund any strategic or one-off expenditure that may arise (both Adur District Council and Worthing Borough Council).

The Councils have a policy of actively contributing to these reserves when possible by proactively managing the inflation provision. In addition, where possible, the Councils are opting to use the ability to use capital receipts to fund initiatives which make on-going savings (capital flexibilities) to further protect the reserves position. It is estimated that the balance available to support the budget will be:

	Adur District Council		Worthing Borough Council	
	Balance as at 31-Mar-22	Uncommitted resources*	Balance as at 31-Mar-22	Uncommitted resources*
	£'000	£'000	£'000	£'000
Capacity Issues Reserve	674	445	1,306	396
Special and other emergency expenditure reserve	60	60	0	0
Total	734	505	1,306	396

* This allows for approvals to use the resources from 2022/23 onwards.

6. Options for addressing the budget gap in 2023/24 and beyond

6.1 The Councils will need to identify significant savings or deliver income growth over the next 5 - 10 years to balance the budget, particularly if the Councils want to deliver on the initiatives emerging from the new strategies. The savings process to be followed for the development of the budget has five stages:

1. A Budget Challenge involving senior leaders across the organisation during July, working collaboratively to identify and prioritise further opportunities for savings and income.
2. Subsequently giving Directors responsibility for identifying any further proposals required to meet a significant proportion of the savings targets which are to be considered by the Council Leadership Team in the autumn.
2. The Leader and Executive Members will then consider the proposals identified to meet the 2023/24 budget shortfall which fit with the Councils' priorities.
3. The savings proposals are then considered by the Joint Overview and Scrutiny Committee with a view to commenting on those which will impact on the Worthing Borough Council budget. Joint Overview and Scrutiny Committee can also add to the list of proposed savings with additional proposals as considered appropriate.
4. Consideration by the Joint Strategic Committee of which of the savings are to be used to fund the budget shortfall.

A flowchart with outline timescales for the 2023/24 budget is attached at Appendix 1.

6.2 The Councils fundamentally reshaped the budget strategy back in 2016/17, with new explicit strands of work designed to balance the budget and support the delivery of the Councils' priorities. The focus of this strategy has been to increase income generation and reduce the savings to be delivered from service reductions – nevertheless each year additional savings will still need to be found with a substantial challenge arising for 2023/24. Currently it is estimated that around £2.7m of savings still need to be found across the Councils, this would be equivalent to a reduction in the staffing budget of around 10%.

6.3 This programme will continue to be shaped over the coming months by the strategic work streams which are discussed in more detail below. The programme of work will be also be reassessed as the Corporate Plan is developed. The proposed targets for the main programmes of work are:

	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Main programmes:						
Strategic Property Investment Fund	(200)	552	200	200	200	952
Commercial income growth	600	600	600	600	600	3,000
Digital service redesign Programme	200	200	200	200	200	1,000
Corporate Landlord programme	135	135	175	190	190	825

6.4 Each programme of work is overseen by an internal working group as follows:

1. The Major Projects Board leads on delivering projects to increase employment space and additional housing;
2. The Commercial working group leads on the delivery of the income growth from commercial services and seeks to improve the customer experience.
3. The Strategic Asset Management Board leads on delivering the income growth associated with the Strategic Property Investment Fund and the property disposal programme.

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.

6.5 These strands of work reflect the priorities identified as part of the Councils' current strategy 'Platforms for our Places' In developing our new corporate plan we will be reviewing all these strategic activities and either stopping them or reshaping them to reflect priorities agreed as part of that process. We report on them here as they remain in delivery until that review has happened.

Platform 1: Prosperous places

The Councils will:

- i) Provide strategic support to the business sectors to drive growth across Adur and Worthing facilitating the creation of more employment and retail space thereby increasing business rates income.
- ii) Invest in and deliver major projects and key infrastructure to increase employment space and new homes
- iii) Use the Council's Strategic Property Investment Fund to support the delivery of projects to support our economies and deliver new revenue streams. This will be achieved through the identifying opportunities to develop new commercial properties which supports the economic regeneration or wellbeing of our areas. To facilitate this, within the capital strategy, funding is released each year for opportunities that will generate a return of between 2% and 3% after allowing for any financing costs. It should be appreciated that actual spend in any given year will be dependent on successfully identifying properties to purchase. An element of the additional income will be set aside each year to help fund the impact of any future void properties and support the future cost of property improvement.

Per Council	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Expected cumulative return (after debt charges and allowance for voids)	(200)	552	200	200	200

- iv) Promote initiatives to increase employment and reduce the burden on the public purse associated with benefits and poverty.

Platform 2: Thriving People and Communities

The Councils will:

- i) Provide and enable the delivery of new homes across Adur and Worthing. The delivery of new homes will increase Council Tax income and lever in any government reward grant available (e.g. New Homes Bonus). On average each new home built (Band C) will generate £280.30 for Adur District Council and £224.32 for Worthing Borough Council in Council Tax income. There are a significant number of developments either being delivered or considered by both Councils. Adur District Council, via the HRA, is directly delivering a number of schemes to improve the supply of affordable homes.
- ii) The Council will prevent homelessness. As part of this, the councils have been proactively looking at ways in which to reduce the costs of accommodating residents in temporary and emergency accommodation including:
 - a) Preventing residents from becoming homeless;
 - b) Working with landlords on delivering fit for purpose, cost effective accommodation through the Open Door scheme; and
 - c) Acquiring or developing Council owned accommodation to meet community needs. Two new schemes have recently been approved to date which will generate savings for the Council whilst providing good quality temporary and emergency accommodation.

Platform 3: Tackling Climate Change and Supporting our Natural Environment

The Councils will:

- i) Becoming Carbon Neutral by 2030

As part of this commitment, the councils will investigate new options for a solar farm, and additional options for widespread solar PV. £968,000 has been allocated to deliver these and other energy efficiency improvements in the 2022/23 capital investment programmes. A detailed Carbon Reduction Plan has been developed which identifies prioritised interventions to deliver cost effective carbon reduction and long term cost savings.

ii) Reducing waste, increasing reuse, recycling and composting

Engage with our communities to promote and support the zero to landfill objective thereby minimising the costs associated with meeting the new requirements of the Environment Act.

Platform 4: Good Services and New Solutions

The Councils will identify and maximise the financial return on our services to support the Council’s budgetary position by:

a. Increasing the range of modern digital services:

The Councils have embarked on a radical digital transformation programme. There is an ongoing programme of work designed to lever in significant savings which the Council has continued to roll-out.

	2023/24	2024/25	2025/26	2026/27 and beyond
	£'000	£'000	£'000	£'000
Annual Savings	200	200	200	200
Cumulative impact	200	400	600	800

b. Grow our commercial & traded income and external sources of funding:

There are two elements to this area of work:

- Existing fee earning services are being reviewed:
 - Services which either have fees set by central government or can only break-even by statute will be reviewed to ensure that income is sufficient to cover costs. This includes Land Charges, Building Control and Development Management.
 - Services which operate on a commercial basis will be encouraged to maximise profit margins where possible.
- The Councils will look for new income generating opportunities.

A target increase in income from commercial activities has been agreed. It is expected that this strand of work will generate an additional £600k

per annum which, if achieved, will be a substantial contribution to resolving the budget shortfall.

	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Annual Savings	600	600	600	600	600
Cumulative impact	600	1,200	1,800	2,400	3,000

c. Develop a Corporate Landlord approach to managing our property estate

Platforms for our Places Going Further identified the development of a Corporate Landlord approach to property management as a means to instigate an ongoing programme of modernisation and improvement in how the Councils manage its property and assets. The adopted Joint Strategic Asset Management Plan (JSC March 2020) is the initial step setting out clear objectives and principles around how the Councils will look to manage its assets. The programme will involve a number of workstreams to improve existing approaches:

- Finance & Budgets Workstream
- Data, Information & Compliance Workstream
- Governance Workstream
- Revenue Generation Workstream
- Asset Challenge Workstream
- Property Rationalisation Workstream

The cumulative effect of delivering these workstreams will mean that the councils' land and resources will be managed as corporate resources in a holistic and strategic manner seeking to involve the right stakeholders to meet the needs and priorities of the councils. This will be a change to the historic approach, which is being explored through the corporate landlord group.

The Corporate Landlord Model means that the ownership and responsibility for the asset in terms of management and maintenance will transfer from services to the corporate centre. The service then transitions to a customer/corporate tenant approach as a key stakeholder freeing services to focus on planning and delivery of their service area.

Corporate landlord will take responsibility for acquisition, development, management, maintenance, disposal of land and buildings but also asset planning, review and feasibility/options appraisals to ensure that assets are challenged to be working to deliver council priorities.

In advance of this change programme three initial strands of work have been identified to drive financial return to the council in the shorter term and in accordance with the recently adopted Property Asset Management Plan:

- Property Rationalisation Workstream - initiatives to rationalise the amount of accommodation and depot space used by the Councils
- Revenue Generation Workstream - Work to ensure that rent reviews are up to date and continue effectively manage the councils' estates
- Asset Challenge Workstream - Identify surplus assets which could be disposed of to reduce the borrowing costs to the Councils for other priority projects identified in Platforms for our Places Going Further.

It is expected that this programme will lever in the following savings over the next 5 years.

	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Annual Savings	135	135	175	190	190
Cumulative impact	135	270	445	635	825

d. Effective procurement and contract management, driving sustainability and value for money

The Councils will continue to identify opportunities to lever in further procurement savings by working with other organisations to pool both specialist procurement resources and aggregate contracts to deliver value for money. The clear intention is to identify potential 'procurement savings' within existing budgets where possible thereby protecting front-line services.

e. Base budget review

The Councils will undertake a base budget review to ensure that the budgets are as accurate as possible and strip out any unneeded provisions.

- 6.6 In addition to the above, the councils will also review existing programmes of work to identify projects which can be deferred or cancelled with a view to supporting the Councils financial position both in the current year and in future years. This review will be actioned across all of the Councils' current programme of work.
- 6.7 The Councils currently have uncommitted reserves (excluding the working balance) of:

	£'000
Adur	525
Worthing	1,050

Given the current financial position of the Councils and the level of risk associated with the current inflationary pressures, the reserves should only be used to balance the budget for 2023/24 as a last resort. Nevertheless, there remains a limited option to use some reserves to smooth the impact of the savings required. However, any use of reserves can only be regarded as a short-term and non-sustainable solution and should have due regard to the level of reserves available. At this point of time in the budget cycle, it is not proposed to use reserves to balance the budget for 2023/24, but to set challenging targets for savings. This will be revisited in the autumn when the options for savings emerge and the Councils have a clearer understanding of the financial challenges ahead.

- 6.7 At the request of Worthing members, to ensure that the savings offered later in the year reflect the Councils' priorities, all the proposals which affect Worthing will also be presented to the Joint Overview and Scrutiny Committee for consideration and comment.

7. 2024/25 and beyond

- 7.1 The detailed budget projections for 2023/24 to 2027/28 are also shown in Appendix 3. It is clear that many of the cost pressures identified for 2023/24 will continue on for the coming years and that there is a continuing need to make significant savings although the level of annual savings should decline once the Council has addressed the impact of the Fairer Funding Review .
- 7.2 It is an inherent feature of the budget strategy that officers will continue to be asked to identify annual "cashable" efficiency and procurement savings to help meet the budget gap and to protect priority services. However, the focus of the current strategy is to meet a significant proportion of the challenge through income generation by:
- i) Building new homes and increasing income from Council Tax.

- ii) Increasing business rates through the development of new employment spaces.
- iii) Increasing income from commercial activity;
- iv) Investing in property to support the local economy using the Strategic Property Investment Fund.
- v) Using the Councils assets through the asset management plan to best support the Council's priorities.
- vi) To address the costs of homelessness through preventative measures and acquiring better value homes for emergency accommodation.

However this strategy will be reviewed over the coming months to ensure that it will continue to deliver the changes required to balance the budget.

7.3 This strategy will have long term benefits. Overall as a result of the strategy adopted both Council will be able to address significant proportions of the budget shortfalls identified.

	2023/24	2024/25	2025/26	2026/27	2027/28
Adur District Council	£'000	£'000	£'000	£'000	£'000
Estimated cumulative savings required to balance the budget	1,001	1,958	2,338	2,692	2,943
Savings strategy:					
Strategic Property Investment	100	0	-100	-200	-300
Commercial income and commissioning	-150	-300	-450	-600	-750
Service and digital redesign	-80	-160	-240	-320	-400
Commercial landlord programme	-30	-60	-130	-130	-130
Other savings identified	-300	-300	-300	-300	-300
Residual savings to be identified	541	1,138	1,118	1,142	963

	2023/24	2024/25	2025/26	2026/27	2027/28
Worthing Borough Council					
Estimated cumulative savings required to balance the budget	2,702	4,341	5,209	5,933	6,381
Savings strategy:					
Strategic Property Investment	100	-352	-452	-552	-652
Commercial income and commissioning	-450	-900	-1,350	-1,800	-2,250
Service and digital redesign	-120	-240	-360	-480	-600
Commercial landlord programme	-105	-210	-315	-505	-695
Residual savings to be identified	2,127	2,639	2,732	2,596	2,184

Shown at Appendix 4 is a 10 year forecast which considers whether the current strategy will result in a more sustainable budget for the future based on known cost pressures. Whilst the next 2 to 3 years are challenging, if the Councils are successful in delivering the strategy detailed above, the financial issues faced in the future should be manageable.

7.4 Challenging times are ahead, however if the Councils focus on delivering the strategy and continue to target limited resources on priorities, then we are in a good position to respond to the inevitable budget shortfalls.

8. Adur District Council - Housing Revenue Account

8.1 The Housing Revenue Account (HRA) has a 30-year financial plan which was included in the rent setting report considered in February this year. It is not intended to replicate those financial projections within this report but update the forecast later once the asset management plan has been refreshed. However, like the General Fund, the HRA is facing some significant challenges, not least the impact of inflation on the cost of service delivery and increasing maintenance costs associated with the condition of the housing stock.

8.2 Nevertheless, the HRA will be subject to the same budget process and strategy as outlined below.

9. Budget strategy for the development of the 2023/24 budget

9.1 A detailed budget strategy now needs to be agreed, to underpin the preparation of the budget throughout the coming months and to reflect the discussion outlined above. The following are recommended as principles to be used in the preparation of the 2023/24 revenue and capital budgets:

9.2 Revenue Budget Strategy

- The Councils will aim to keep Council Tax increases to a minimum;
- The Councils will seek to increase income from business rates and council tax by facilitating the creation of new homes and employment space.
- Growth in expenditure is to be restricted to unavoidable expenditure to satisfy the delivery of the Councils' Key Priorities and other legislative requirements. The key items of growth identified to date have been included in the outline 5-year forecast;
- Any other growth to be accompanied by proposals for equivalent ongoing savings and not to be funded from reserves;
- Income is to be increased in line with the inflationary pressures upon the Councils (5.0%) or such higher increase as the individual markets can bear
- Expenditure is to be increased by: 4.5% for pay (plus an allowance has been made for increments which are a contractual commitment) and 2.0% for all other expenditure (except for inflation arising from contractual indexation provisions and energy for which an appropriate provision is to be made);
- The Council aims to set a balanced budget. Any proposed use of reserves is to have regard to the adequacy of such reserves and any such policy must be sustainable in the longer term. In addition, the Council aims not to have any planned call upon the General Fund Working Balance;
- The Council will identify the majority of savings for 2023/24 through six proposed programmes of work, although these strands of work will be reviewed in the light of the new corporate plan:
 - Strategic Property Investment Fund
 - Commercial strategy
 - Affordable homes programme
 - Corporate Landlord programme
 - Digital and service redesign programme
 - Investment in renewable energy
- Officers are to identify other 'cashable' efficiency savings, options for reducing non-priority services, and undertake a critical review of budgets to identify further options for balancing the budget including reviewing commitments to existing projects.

9.3 Capital Investment Programme

- The maximum level of funding be made available per year for the next 5 years to fund new General Fund schemes as follows:

Adur District Council: £1.5 m core funding in 2023/24 and 2024/25
(plus £5.6m for the Housing Investment Programme)

Worthing Borough Council: £2.5m core funding

The funding of the programme is to be made up of prudential borrowing, capital grants and capital receipts. This reflects concerns about affordability; however members need to be aware that the number, age and condition of the Councils' assets continue to be a cause for concern and that the programmes may need to be increased if any unavoidable expenditure that cannot be accommodated within the programme is identified.

- Additional capital expenditure to be only agreed where additional funding from capital grants, contributions, earmarked receipts, approved additional prudential borrowing or use of reserves has been secured.

10. **Engagement and Communication**

- 10.1 The budget proposals will be the subject of internal officer consultation and staff will be briefed on the challenges ahead.
- 10.2 All savings proposals will be scrutinised by the Joint Overview and Scrutiny Committee at its meeting of 24th November 2022.
- 10.3 All members will participate in the setting of the annual budget at the Council meetings in February.
- 10.4 Any savings which impact on the services delivered to the public will be consulted on. The consultation exercise will start in September and be open for a period of 5 weeks. The outcome will be available for members when they consider the savings proposals in December 2022.
- 10.5 The Adur Consultative Forum (tenants' forum) will be consulted regarding any proposed changes to the HRA.

11. **Financial Implications**

- 11.1 There are no other financial implications other than those outlined above.

12. Legal Implications

- 12.1 The Council is required to set a robust budget under the Local Government Act 2003. This report is the first step towards the Council achieving this aim for the 2022/23 budget round.

Background Papers

Report to Adur District Council Executive 1st February 2022 - Estimates 2022/23 and setting of 2022/23 Council Tax

Report to Worthing Borough Council Executive 31st January 2022 -Estimates 2022/23 and setting of 2022/23 Council Tax

Report to Joint Strategic Committee 5th July 2022 – Final Revenue Outturn for Joint, Adur and Worthing 2021/22.

Budget Statement 2022 – Report from HM Treasury

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

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

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Sustainability & Risk Assessment

1. Economic

The budget contains funding for commitments made under Platform 1: Our Financial Economies.

2. Social

2.1 Social Value

Matter considered and no issues identified.

2.2 Equality Issues

Matter considered and no issues identified with the budget strategy itself. However individual proposals arising from the budget will be the subject of an equalities impact assessment.

2.3 Community Safety Issues (Section 17)

Matter considered and no issues identified.

2.4 Human Rights Issues

Matter considered and no issues identified.

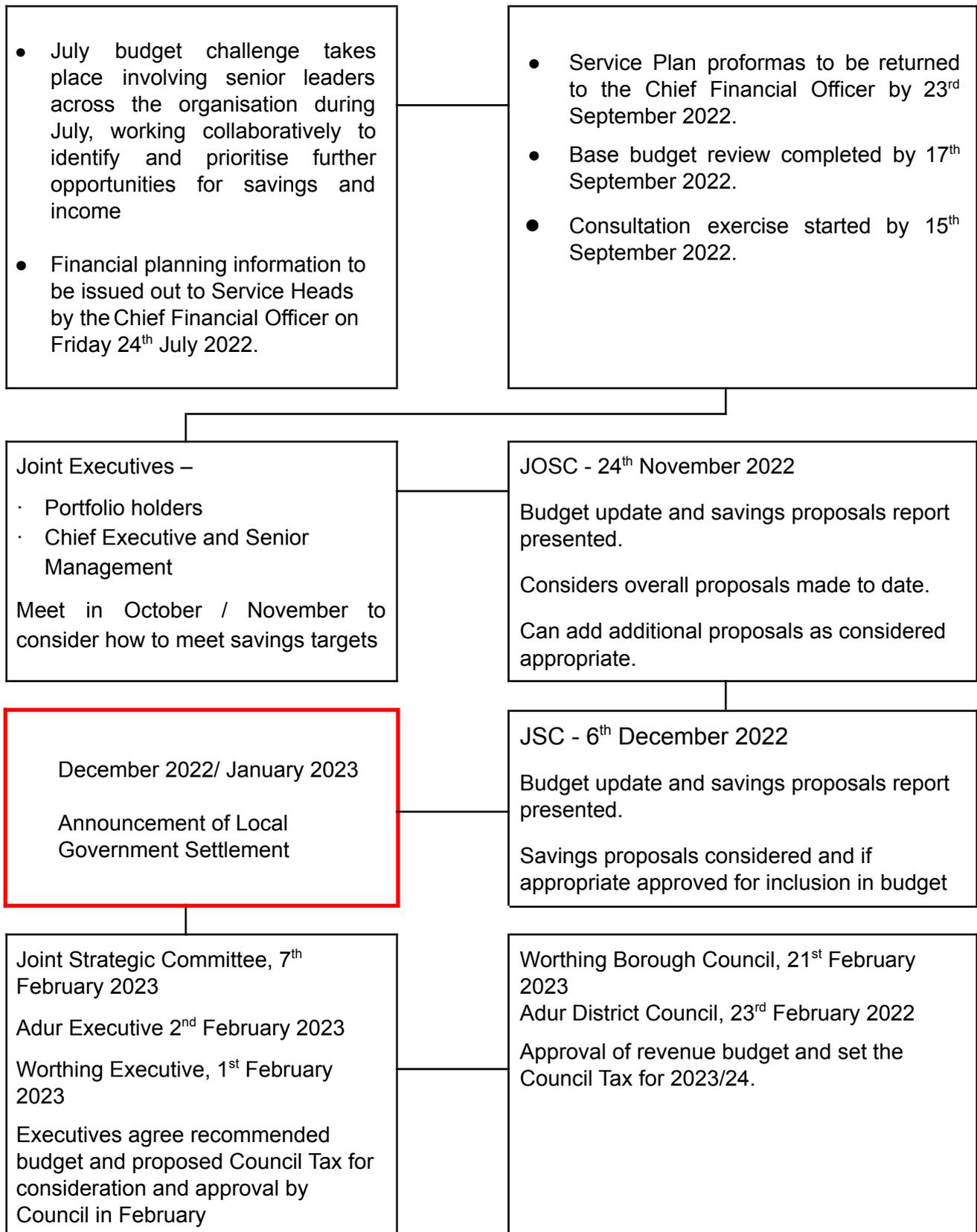
3. Environmental

The budget contains funding for decarbonisation initiatives.

4. Governance

Matter considered and no issues identified.

Appendix 1



Appendix 2

ADUR DISTRICT COUNCIL						
Revenue Budget Summary Statement 2022/23 - 2027/28						
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Net Spending to be Financed from Taxation	Base					
	£'000	£'000	£'000	£'000	£'000	£'000
Base budget	9,742	9,742	9,742	9,742	9,742	9,742
(a) Annual Inflation						
Estimated inflation		303	601	896	1,197	1,495
Impact of 2022/23 pay award (Assume 5% budget contains 2%)		330	337	344	351	358
(b) One -off / non-recurring items						
Local Elections (held every other year)		18	-	19	-	20
(c) Impact of Cost of Living crisis						
Additional pay award - Usually budget for 2% assume 4.5%		286	294	303	299	305
Gas and electricity (300% gas, 50% electricity)		66	66	66	66	66
Diesel (50% increase)		88	88	88	88	88
Removal of inflation contingency budget		(67)	(67)	(67)	(67)	(67)
(d) Impact of funding 'Platforms'						
Measures to reduce waste - Impact of the Environment bill		72	72	72	72	72
Bike share scheme (part year cost included in 2022/23)		28	28	28	28	28
Heat Network		-	10	10	10	10
(e) Capital Programme and Treasury Management						
Capital programme financing costs		73	130	280	455	491
Investment income		(105)	(112)	(146)	(182)	(220)
(f) Other items						
Impact of waste dispute:						
Impact of negotiation on salaries costs		90	90	90	90	90
Impact of dispute on net income		27	27	27	27	27
Removal of one-off budgets:						
Removal of 2022/23 Covid contingency budget		(175)	(175)	(175)	(175)	(175)
Improvement to car parking income following end of pandemic measures.		(26)	(52)	(52)	(52)	(52)
Final cost of new leisure contract		(18)	(117)	(117)	(117)	(117)

ADUR DISTRICT COUNCIL
Revenue Budget Summary Statement 2022/23 - 2027/28

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Net Spending to be Financed from Taxation	Base					
	£'000	£'000	£'000	£'000	£'000	£'000
Delay to Fairer Funding Review - Homeless funding to continue for 2021/22		-	297	297	297	297
Allowance for committed growth items approved in December		70	140	210	280	350
(g) Approved Growth items						
Provision for new growth items		70	140	210	280	350
Total Cabinet Member Requirements	9,742	10,872	11,539	12,125	12,689	13,158
Income from taxation:						
Business Rates						
Baseline funding	1,767	1,767	1,802	1,838	1,875	1,913
Add: Retained additional business rates	766	941	480	488	496	508
Adjusted Business Rate income	2,533	2,708	2,282	2,326	2,371	2,421
Council Tax income	6,892	7,063	7,220	7,382	7,547	7,715
Other grants						
New homes bonus (2019/20 - 2022/23)	10	-	-	-	-	-
New homes bonus (2022/23)	147	-	-	-	-	-
Total NHB	157	-	-	-	-	-
Lower Tier Services Grant	79	79	79	79	79	79
Local Tax Guarantee Scheme - Council Tax	59	59	-	-	-	-
Services Grant	121	-	-	-	-	-
Collection fund surplus/deficit (-)	(99)	(38)	-	-	-	-
Total other grants and contributions	317	100	79	79	79	79
Total Income from Grants and Taxation	9,742	9,871	9,581	9,787	9,997	10,215
AMOUNT REQUIRED TO BALANCE BUDGET	-	1,001	1,958	2,338	2,692	2,943

ADUR DISTRICT COUNCIL
Revenue Budget Summary Statement 2022/23 - 2027/28

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Base					
	£'000	£'000	£'000	£'000	£'000	£'000
AMOUNT REQUIRED TO BALANCE BUDGET	-	1,001	1,958	2,338	2,692	2,943
Savings strategy:						
Strategic Property Investment Fund						
Future developments			200	400	600	800
Provision for future voids		(100)	(200)	(300)	(400)	(500)
Commercial and Customer Activities		150	300	450	600	750
Service and Digital redesign		80	160	240	320	400
Commercial Landlord Programme		30	60	130	130	130
Other efficiency savings (net of growth)						
MRP review		300	300	300	300	300
Total savings initiatives identified to date		460	820	1,220	1,550	1,880
Cumulative savings still to be found/ (surplus)		541	1,138	1,118	1,142	1,063
Annual savings still to be found		541	597	(20)	24	(79)
Council Tax increase		2.00%	2.00%	2.00%	2.00%	2.00%
Annual increase (Band D property)		£6.35	£6.48	£6.61	£6.74	£6.88
Weekly increase (Band D property)		£0.12	£0.12	£0.13	£0.13	£0.13
Average annual increase (Band C property)		£5.64	£5.76	£5.88	£5.99	£6.12
Average weekly increase (Band C property)		£0.11	£0.11	£0.11	£0.12	£0.12

WORTHING BOROUGH COUNCIL
Revenue Budget Summary Statement 2022/23 - 2027/28

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Base					
Net Spending to be Financed from Taxation	£'000	£'000	£'000	£'000	£'000	£'000
Base budget	13,785	13,785	13,785	13,785	13,785	13,785
(a) Annual Inflation						
Estimated inflation (with 4.5% allowance in 2023/34)		493	982	1,460	1,931	2,414
Impact of 2022/23 pay award (Assume 5% budget contains 2%)		510	520	530	541	552
(b) One -off / non-recurring items						
Local Elections (held three out of four years)		50	50	50	-	50
(c) Impact of Cost of Living crisis						
Additional pay award - Usually budget for 2% assume 4.5%		420	424	439	450	459
Gas and electricity (300% gas, 50% electricity)		379	379	379	379	379
Diesel (50% increase)		156	156	156	156	156
Leisure Contract		90	90	90	90	90
Removal of inflation contingency budget		(158)	(158)	(158)	(158)	(158)
(d) Impact of funding 'Platforms'						
Measures to reduce waste - Impact of the Environment bill		128	128	128	128	128
Refurbishment of High Street Car Park - Financing costs		46	255	255	255	255
Brooklands improvement programme - net costs		7	23	43	43	43
Bike share scheme (£52k already included in the 2022/23 budget)		37	37	37	37	37
Heat Network		-	121	121	121	121
General provision for future impact of major projects		-	284	484	684	684
(e) Treasury Management						
Financing costs - General Programme		314	388	765	1,075	1,230
Investment income		(121)	(160)	(239)	(334)	(444)
(g) Other items						
Impact of waste dispute:						
Impact of negotiation on salaries costs		160	160	160	160	160
Impact of dispute on net income		48	48	48	48	48
Triennial pension valuation - Reduction in contributions		(23)	(46)	(69)	(69)	(69)

WORTHING BOROUGH COUNCIL
Revenue Budget Summary Statement 2022/23 - 2027/28

	2022/23 Base	2023/24	2024/25	2025/26	2026/27	2027/28
Net Spending to be Financed from Taxation	£'000	£'000	£'000	£'000	£'000	£'000
Building maintenance - scale up budget		50	50	50	50	50
Increase in car parking income due to easing of pandemic measures.		(93)	(186)	(186)	(186)	(186)
Removal of hardship funding following introduction of new Council Tax Support Scheme		(39)	(39)	(39)	(39)	(39)
Delay to Fairer Funding Review - Homeless funding in current form to continue for 2023/24		-	272	272	272	272
Allowance for committed growth items		90	180	270	360	450
(h) Approved Growth items						
Provision for new investment in services		90	180	270	360	450
Total Cabinet Member Requirements	13,785	16,419	17,923	19,101	20,139	20,917
Business Rate income						
Baseline funding	2,693	2,693	2,747	2,802	2,858	2,915
Add: Net retained additional business rates	867	845	411	417	421	433
Add: Share of surplus /deficit (-) net of use of reserves	(194)					
Adjusted Business Rate income	3,366	3,538	3,158	3,219	3,279	3,348
Council Tax income	9,996	10,237	10,483	10,736	10,994	11,259
Impact of removal of Council Tax Support		(176)	(180)	(184)	(188)	(192)
Other grants						
New homes bonus (2019/20 - 2022/23)	68			-	-	-
New homes bonus (2022/23)	88					
Total New Homes Bonus	156	-	-	-	-	-
Lower Tier Services Grant	121	121	121	121	121	121
Local tax compensation scheme	37	37				
Services Grant	185					
Collection fund surplus/deficit (-)	(76)	(40)				
Total other grants and contributions	423	118	121	121	121	121
Total Income from Taxation	13,785	13,717	13,582	13,892	14,206	14,536

WORTHING BOROUGH COUNCIL
Revenue Budget Summary Statement 2022/23 - 2027/28

	2022/23 Base	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000	£'000
AMOUNT REQUIRED TO BALANCE BUDGET		2,702	4,341	5,209	5,933	6,381
Savings / Initiatives identified to date:						
Strategic Property Investment Fund						
Future property developments		-	200	400	600	800
Provision for future voids and repairs		(100)	(200)	(300)	(400)	(500)
Wellbeing centre and car park - net of debt charges		-	352	352	352	352
Commercial and Customer Activities		450	900	1,350	1,800	2,250
Service and Digital redesign programme		120	240	360	480	600
Corporate Landlord Programme		105	210	315	505	695
Total savings initiatives identified to date		575	1,702	2,477	3,337	4,197
Cumulative savings still to be found/ (surplus)		2,127	2,639	2,732	2,596	2,184
Annual savings still to be found		2,127	512	93	(136)	(412)
Council Tax increase		2.00%	2.00%	2.00%	2.00%	2.00%
Annual increase (Band D property)		£5.05	£5.15	£5.25	£5.36	£5.46
Weekly increase (Band D property)		£0.10	£0.10	£0.10	£0.10	£0.11
Average annual increase (Band C property)		£4.49	£4.58	£4.67	£4.76	£4.86
Average weekly increase (Band C property)		£0.09	£0.09	£0.09	£0.09	£0.09

JOINT STRATEGIC COMMITTEE
Revenue Budget Summary Statement 2022/23 - 2027/28

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Base					
	£'000	£'000	£'000	£'000	£'000	£'000
Net Spending to be Financed from Taxation						
Base budget	24,477	24,477	24,477	24,477	24,477	24,477
(a) Annual Inflation						
Estimated inflation		1,408	2,159	2,906	3,637	4,383
Impact of 2022/23 pay award (Assume 5% budget contains 2%)		801	817	833	850	867
(b) Impact of funding 'Platforms'						
Measures to reduce waste		200	200	200	200	200
(c) Impact of Cost of Living crisis						
Additional pay award - Usually budget for 2% assume 4.5%		667	680	694	708	722
Gas and electricity (300% gas, 50% electricity)		100	100	100	100	100
Diesel (50% increase)		244	244	244	244	244
(c) Other items						
Impact of waste dispute:						
Impact of negotiation on salaries costs		250	250	250	250	250
Allowance for committed growth items approved in December		100	200	300	400	500
Net cost to be reallocated to the Councils	24,477	28,247	29,127	30,004	30,866	31,743
Adur District Council	9,873	9,873	9,873	10,070	10,171	10,273
Worthing Borough Council	14,604	14,604	14,604	14,896	15,045	15,195
Total income for services provided to the constituent councils	24,477	24,477	24,477	24,966	25,216	25,468
(Surplus) / Shortfall in Resources	-	3,770	4,650	5,038	5,650	6,275

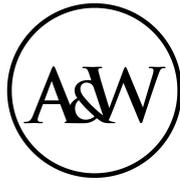
Appendix 4

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Adur District Council	Base										
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Base	9,742	9,742	9,742	9,742	9,742	9,742	9,742	9,742	9,742	9,742	9,742
Inflation		1,006	1,319	1,630	1,934	2,245	2,555	2,867	3,179	3,495	3,812
Impact of capital programme and treasury management decisions		-32	18	134	273	271	406	544	667	792	912
Net growth		156	460	619	740	900	1,062	1,212	1,322	1,472	1,582
Net expenditure funded by taxation	9,742	10,872	11,539	12,125	12,689	13,158	13,765	14,365	14,910	15,501	16,048
Income from taxation											
Business rates	2,533	2,708	2,282	2,326	2,371	2,421	2,470	2,520	2,569	2,618	2,673
Council Tax	6,793	7,025	7,220	7,382	7,547	7,715	7,887	8,063	8,243	8,427	8,615
Other grants	416	138	79	79	79	79	79	79	79	79	79
Total income from taxation	9,742	9,871	9,581	9,787	9,997	10,215	10,437	10,662	10,891	11,124	11,366
Cumulative budget shortfall	0	1,001	1,958	2,338	2,692	2,943	3,328	3,703	4,019	4,377	4,682
Budget strategy initiatives											
Investment in commercial property		-100	0	100	200	300	450	600	750	900	1,050
Development of commercial income		150	300	450	600	750	920	1,090	1,260	1,430	1,600
Impact of digital strategy		80	160	240	320	400	480	560	640	720	800
Commercial landlord initiatives		30	60	130	130	130	130	130	130	130	130
Other initiatives		300	300	300	300	300	300	300	300	300	300
Total savings initiatives identified		460	820	1,220	1,550	1,880	2,280	2,680	3,080	3,480	3,880
Remaining savings to be identified		541	1,138	1,118	1,142	1,063	1,048	1,023	939	897	802
Savings per year to be identified		541	597	-20	24	-79	-15	-26	-84	-42	-96

	2022/23 Base	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Worthing Borough Council	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Base	13,785	13,785	13,785	13,785	13,785	13,785	13,785	13,785	13,785	13,785	13,785
Inflation		1,890	2,393	2,896	3,389	3,892	4,396	4,902	5,410	5,923	6,439
Impact of capital programme		193	228	526	741	786	1,494	1,808	1,992	2,192	2,392
Net growth		551	1,517	1,894	2,224	2,454	2,634	2,814	2,944	3,174	3,354
Net expenditure funded by taxation	13,785	16,419	17,923	19,101	20,139	20,917	22,309	23,309	24,131	25,074	25,970
Income from taxation											
Business rates	3,366	3,538	3,158	3,219	3,279	3,348	3,396	3,443	3,510	3,576	3,651
Council Tax	9,920	10,197	10,483	10,736	10,994	11,259	11,530	11,808	12,092	12,383	12,682
Other grants	499	158	121	121	121	121	0	0	0	0	0
Total income from taxation	13,785	13,893	13,762	14,076	14,394	14,728	14,926	15,251	15,602	15,959	16,333
Cumulative budget shortfall	0	2,526	4,161	5,025	5,745	6,189	7,384	8,059	8,530	9,115	9,637
Budget strategy initiatives											
Investment in commercial property		-100	352	452	552	652	802	952	1,102	1,252	1,402
Development of commercial income		450	900	1,350	1,800	2,250	2,680	3,110	3,540	3,970	4,400
Impact of digital strategy		120	240	360	480	600	600	600	600	600	600
Commercial landlord initiatives		105	210	315	505	695	695	695	695	695	695
Total savings initiatives identified		575	1,702	2,477	3,337	4,197	4,777	5,357	5,937	6,517	7,097
Remaining savings to be identified		1,951	2,459	2,548	2,408	1,992	2,607	2,702	2,593	2,598	2,540
Savings per year to be identified		1,951	508	89	-140	-416	615	95	-109	6	-58

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Overall	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Overall budget shortfall										
Adur	1,001	1,958	2,338	2,692	2,943	3,328	3,703	4,019	4,377	4,682
Worthing	2,526	4,161	5,025	5,745	6,189	7,384	8,059	8,530	9,115	9,637
Total	3,527	6,119	7,363	8,437	9,132	10,712	11,761	12,548	13,492	14,319
Budget strategy initiatives										
Investment in commercial property	-200	352	552	752	952	1,252	1,552	1,852	2,152	2,452
Development of commercial income	600	1,200	1,800	2,400	3,000	3,600	4,200	4,800	5,400	6,000
Impact of digital strategy	200	400	600	800	1,000	1,080	1,160	1,240	1,320	1,400
Other initiatives in place	135	270	445	635	825	825	825	825	825	825
Total budget strategy initiatives	735	2,222	3,397	4,587	5,777	6,757	7,737	8,717	9,697	10,677
Remaining cumulative savings to be identified	2,792	3,897	3,966	3,850	3,355	3,955	4,024	3,831	3,795	3,642
Annual savings still to be identified	2,792	1,105	69	-116	-495	600	69	-193	-36	-154

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ADUR & WORTHING
COUNCILS

Joint Strategic Committee
5 July 2022

Key Decision: No

Ward(s) Affected: None

Phase 1: Organisational design and capability building

Report by the Chief Executive

Officer Contact Details

Catherine Howe, Chief Executive

catherine.howe@adur-worthing.gov.uk

Executive Summary

1. Purpose

- 1.1. Since the appointment of Catherine Howe as Chief Executive (CEX), the organisational leadership team, made up of senior officers within Adur and Worthing Councils, have been meeting to develop a new Corporate Plan to replace 'Platforms for our Places' as well as looking at what organisational changes are needed. The next phase of this work is for staff, member and community engagement to allow a wider group of people to contribute to this work over the course of the summer in order to inform budget conversations into the Autumn.
- 1.2. This paper outlines the first phase of organisational changes, which are targeted at creating the capability and capacity needed to deliver wide ranging changes. It is built around the principles of participation, resilience and adaptability, which will be needed in order to deliver the Corporate Plan once it is agreed.
- 1.3. Also included are changes needed to reflect a renewed emphasis from both councils on communication and engagement (both internally and externally), and the additional capacity needed to support democracy and participation.

2. Recommendations

- 2.1. To note that the Chief Executive will be proceeding with the phased organisational design changes outlined in this report.
- 2.2. To request the Chief Executive brings back the developed three year programme for implementing the new Corporate Plan to this committee for consideration in advance of the budget setting process and prior to its approval by both full Councils.
- 2.3. That the Corporate Plan be the basis of the next phases of organisational change.

3. Context

3.1. Background

- 3.1.1. Adur and Worthing Councils came together in a delivery partnership in 2007. The partnership is designed to preserve the sovereignty of each elected body while maximising the ability to share delivery resources and staff under the leadership of a shared Head of Paid Service - the Chief Executive.
- 3.1.2. The partnership has until this year been working to a shared strategy - Platforms for our Places.
- 3.1.3. With the latest version of that strategy coming to an end this year, it is appropriate both to refresh the organisational strategy as well as looking again at the delivery model and design of the Councils's workforce.
- 3.1.4. This work needs to be done in the context of the developing Corporate Plan so that the organisation is re-shaped to reflect the priorities within the agreed Plan.

3.2. Why now?

- 3.2.1. A complete organisational review has not been carried out since the partnership came together, since which time many incremental changes have been made to roles and structures. In order to ensure effective alignment to organisational ambitions, it's important to review the organisation to make sure that it is set up to succeed with respect to its new Corporate Plan - which is in turn there to ensure the Councils can deliver on their respective ambitions.
- 3.2.2. The initial changes outlined in this report set the organisation up for an ongoing process of change, which will allow us to adapt how we work on a continuous basis. In this first phase, the

emphasis is on creating the change capacity, and getting a substantive leadership structure in place to be able to deliver the policy objectives of both Councils.

- 3.2.3. To this end we are not intending a wholesale organisation change - instead we will work incrementally at a pace that is financially and organisationally sustainable. As such we will be defining each phase of the change work over time, as follows:
 - 3.2.3.1. Phase 1 (July-September 2022) - to resolve the current interim leadership arrangements and create capacity for ongoing planning and change work
 - 3.2.3.2. Phase 2 (July - December 2022) - to reshape the organisation to reflect both the budget setting process and the needs of the new Corporate Plan. This phase will be about responding to our budget challenges by looking at the organisational design as a whole rather than 'salami slicing'.
 - 3.2.3.3. Future phases - to work incrementally with staff for future design changes as we develop the delivery of our Corporate Plan.
 - 3.2.4. By paying constant attention to our organisational design and structures, and building in increased ability to prioritise and plan, we will be able to deliver on one of our key priorities: making the most of what we have.
- 3.3. This work, which was started last year, reflects the impact of two extraordinary years on the Councils and their communities. We have learned from the experience of the pandemic in four main ways:
- 3.3.1. To ensure that we put staff wellbeing and organisational resilience at the heart of what we do
 - 3.3.2. To further develop our work with communities - removing organisational barriers that make it difficult for us to be an effective partner
 - 3.3.3. To build into our structures the capacity to adapt and change - treating change as a constant, rather than something that happens intermittently
 - 3.3.4. To embed the use of multidisciplinary teams that help us avoid working in silos - internally and externally

3.4. **What kind of council do we want to be?**

This learning has distilled into three qualities that are vital for our organisation and which will be designed into how we work at every opportunity and guide the development of the Corporate Plan:

- 3.4.1. **Resilience:** We will be resilient, making the best of limited resources and investing in our people.
- 3.4.2. **Adaptable:** We will be adaptable: this means fixing the basics while finding innovative ways to meet changing needs effectively.
- 3.4.3. **Participative:** We will make participation central to how we work, putting people at the heart of decision making and delivery both internally (staff) and externally (our communities, working alongside our elected representatives).

3.5. **What changes do we need to make to create the capacity for this to happen?**

- 3.5.1. This is a broad transformation that will need to be made over time, but the first step towards this is creating the capacity and capabilities needed to make this shift and to focus on our organisational priorities. This paper is about unlocking those changes so that we can develop the Corporate Plan and fuller organisational design. These changes are:

3.5.2. **Increased focus on Technology & Change**

Technology is central to our ability to deliver and our work in this area has been exemplary. There is more to be done, however, if we are to move to the next stage of digital transformation and this means creating increased leadership capacity around this important area.

- 3.5.2.1. In order to improve our approach to delivery and change more widely, we will develop a Project Management and Planning function to manage work in progress across the councils and to forward plan our resources.

3.5.3. **Increased focus on Democracy and Participation**

If we wish to make participation, internally and externally, a priority, then we need to create focus and leadership capacity in this area. This means:

- 3.5.3.1. A review of the Communication function to create a stronger connection with our participation work and deliver changes to support the different needs of the two councils.

- 3.5.3.2. Bringing together internal and external engagement so that we can share skills and tools across both staff and community conversations.
- 3.5.3.3. Increased capacity for democratic and participative process design so that we can deliver ambitious projects in-house, such as the citizen's assembly.
- 3.5.3.4. Increased capacity to deliver support and change in governance and scrutiny processes.

4. Engagement and Communication

- 4.1. OLT: We have been working on the Corporate Plan and overall design process with the Organisational Leadership Team (made up of directors, Heads of Service and key senior staff) for over 6 months to co-design this work.
- 4.2. Staff: We have engaged directly with over 70 staff on the Corporate Plan as it develops and are planning more detailed engagement over the coming months to help shape both the Plan and the organisational design work.
- 4.3. Members: We have engaged with each council's Executive Leader and in the next phase we will be working with portfolio holders across the two councils to shape the Corporate Plan.
- 4.4. As the Corporate Plan develops we will also be using it to shape our planned budget consultation process in the Autumn.

5. Financial Implications

- 5.1 During phase 1, the posts created will be funded from the vacant posts within the establishment as they are reconfigurations of existing posts.
- 5.2 If however the costs cannot be contained within the budget available, a further report detailing the investment required will be presented to members.

6. Legal Implications

- 6.1 Under Section 111 of the Local Government Act 1972, the Council has the power to do anything that is calculated to facilitate, or which is conducive or incidental to, the discharge of any of their functions.

- 6.2 s1 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

- Joint Committees Agreement

Sustainability & 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

- 2.2.1 Needs considering

2.3 Community Safety Issues (Section 17)

- Matter considered and no issues identified.

2.4 Human Rights Issues

The proposed plans should help the Councils in their work to advance and protect Human Rights. For example, it is hoped that through ongoing improvements to our governance processes the Councils will be able to accelerate and improve their work in enabling our residents, communities and places to thrive.

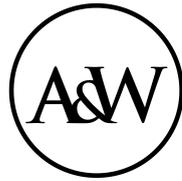
3. Environmental

- Matter considered and no issues identified.

4. Governance

- Matter considered and no issues identified.

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ADUR & WORTHING
COUNCILS

Joint Strategic Committee
5 July 2022

Key Decision: No

Wards Affected: All

Proactive interventions to support low income residents

Report by the Interim Director for Communities

Executive Summary

1. Purpose

- 1.1. In January 2022, the Interim Director for Communities presented a Report titled "Proactive interventions to support low income residents" to the Joint Strategic Committee, following earlier reports in February 2021 and July 2021. The January report described the positive financial impacts established for 164 low income residents who the councils had, between March and November 2021, been working with on a proactive basis in order to strengthen their routes out of low resilience.
- 1.2. Members of the Joint Strategic Committee requested in January 2022 that more detailed Member briefings should be arranged on the "LIFT" (Low Income Family Tracker) dashboard used by the Proactive Project team. These were duly held in March 2022.
- 1.3. Members also requested that a further progress report should be brought to the Joint Strategic Committee in July 2022. This report describes changes in the national and local context since the start of the year and includes information about a further 66 residents that the Proactive team has been able to engage by mid May 2022 (out of a total of a further 294 that we contacted or attempted to contact via phone since our last report).
- 1.4. This report also details progress in moving from an experimental approach to a more embedded programme within the Councils, using the learning from the case review approach detailed at section 5.6, additional digital tools to enable residents to self help, and improved insight into a resident's contact with other council teams.

At section 5.17 we set out how our partnership working on the cost of living is progressing and outline our plans for joint working between the councils and relevant partners.

- 1.5. The primary goal of this work is always person (resident) focused and is to ensure that we target help, support and resources where they are needed most. As highlighted in previous reports, however, the secondary goal of this work is to build teams' capabilities to work collaboratively and in a data-led way. The councils' senior leadership team are reviewing this early example of cross-service working with a view to planning how to scale it to other areas of the councils and how to ensure that other teams benefit from the lessons learned on this piece of work.
- 1.6. It is important to view this proactive work in the context of the wider cost of living work being developed across the Councils and the reactive advice and support that all teams concerned continue to provide reactive help to struggling residents, alongside our partnership working with others in our communities. It is also important to note the significant rising demand from residents needing help with housing. The number of residents in Temporary accommodation has increased from 74 to 86 between January and May in Adur and from 271 to 285 in Worthing within the same period. Whilst this increase may not seem large, demand has increased significantly in the last 1-2 years. Pre covid, these figures were 42 Adur households and 136 Worthing households.
- 1.7. Our Revenues & Benefits and Customer Services team have also been dealing with increasing demand for reactive advice and support, both in general terms and in order to administer specific government support measures to mitigate the cost of living increases. The £150 energy rebate exercise, for example, has provided additional payments to residents and generated significant additional workload for both teams to deal with.
- 1.8. All the proactive work described in this report has been done in addition to addressing rising reactive demand.
- 1.9. This report is "for information" and no specific decisions are requested.

2. Recommendations

2.1. The Joint Strategic Committee is recommended to:

- Note the report
- Request that the Director for Communities reports back in 12 months on progress against the next steps outlined in this paper

3 Context

- 3.1 Whilst the course of Covid-19 has changed for the better, the transition from pandemic to endemic is ongoing. The councils continue, therefore, to support and assist residents who are experiencing financial, social and wellbeing difficulties that were prompted or exacerbated by the impacts of coronavirus on our local community. Our aim remains that we provide support where it is most needed, and that we are data-led in targeting support in a person-centred way.
- 3.2 The cost of living has been increasing across the UK since early 2021. In March 2022, inflation reached its highest recorded level since 1992, and consumer prices, as measured by the Consumer Prices Index (CPI) were 7% higher than 12 months previously. By April, they were 9% higher than a year before¹. An important driver of inflation is energy prices. In the year to March 2022, these had already risen by 28% (domestic gas) and 19% (domestic electricity), due in part to a surge in global demand as pandemic restrictions eased. Since March 2022, Russia's invasion of Ukraine has, in addition to its political and humanitarian impact, had significant economic impacts on the world economy. For the UK, the most likely economic effects will be energy and food prices continuing to rise.
- 3.3 In April 2022, planned changes in taxes and national insurance contributions came into effect: a 1.25% point rise in NICs and freezes to thresholds in income tax. Benefits increased in April by less than the current level of inflation. Government support to counteract those impacts includes: from April, a £150 council tax energy rebate (for those 80% of households who are eligible); from July, increasing the point at which people begin to pay national insurance contributions on their earnings and, from October, a £200 energy bill rebate for all domestic electricity customers. Additional support measures announced on 26 May will take effect from October 2022.
- 3.4 The combination of price driving factors is putting financial pressure on large numbers of households in Adur & Worthing - pressure that is seen in the rest of the UK and globally too. The Office for Budget Responsibility expects household post-tax incomes, adjusted for inflation, to start falling in Q2 2022 and not recover until Q3 2024.²
- 3.5 Low income households spend a larger proportion than average on energy and food, so will be more affected by price increases. The Resolution Foundation estimates that an additional 1.3 million people in the UK will fall into absolute poverty in 2023, including 500,000 children.³
- 3.6 At a local level, LIFT shows us the changing picture for our communities. It tells us the numbers of residents who are in receipt of council administered benefits (housing

¹ <https://researchbriefings.files.parliament.uk/documents/CBP-9428/CBP-9428.pdf>

² https://obr.uk/docs/dlm_uploads/CCS0222366764-001_OBR-EFO-March-2022_Web-Accessible-2.pdf

³ <https://www.resolutionfoundation.org/app/uploads/2022/03/Inflation-nation.pdf>

benefit and council tax support). If a resident is in receipt of universal credit *and* council tax support, that resident will appear in the dataset. If a resident receives universal credit but no council tax support, they will not be included. As a rough guide, approximately 25% of universal credit recipients do also receive council tax support, meaning that it is 75% of Adur & Worthing universal credit recipients (approximately 9000 residents currently) who are not visible to us via LIFT.

		Sep 21*	Jan 22	Feb 22	Mar 22	Apr 22	May 22
Total households in LIFT dataset	Adur	4171	4115	4087	4039	3999	3999
	Worthing	6831	6863	6832	6798	6728	6731
	A&W	11002	10978	10919	10837	10727	10730
Total households in LIFT and on UC i.e claim CTS and UC	Adur	1021	1068	1056	1031	1011	1041
	Worthing	1661	1751	1751	1735	1702	1763
	A&W	2682	2819	2807	2766	2713	2804
Total households on UC (source: LG Inform)	Adur	4700	4412	4416	4417	4343	4369
	Worthing	8488	8099	8115	8036	8027	8075
	A&W	13188	12511	12531	12453	12370	12444
On UC and not visible in LIFT	Adur	3679	3344	3360	3386	3332	3328
	Worthing	6827	6348	6364	6301	6325	6312
	A&W	10506	9692	9724	9687	9657	9640

*Sep 21 is the first with available data

3.7 The table shows that the numbers on Universal Credit have decreased since September 2021 (a decrease of 5.6% for those on UC alone) and that the numbers appearing in the LIFT dataset have decreased by 2.3%. When the government introduced Universal Credit, it did so to replace a range of working-age benefits into

one single benefit and payment. A “managed migration” was piloted in 2019, with the rest of the UK migration planned to be complete by the end of 2023. The process was halted by the pandemic, but in April this year the Secretary of State for Work and Pensions announced that the new target completion date for managed migration is now September 2024. A “natural migration” will occur in the meantime for anyone who has a change of circumstances such as a legacy benefit ending or a change in household. The position for legacy benefits post-migration is that non-working age residents will remain on housing benefit. Residents in temporary or supported accommodation will also continue to stay on Housing Benefit. Council Tax Support will also remain in place.

- 3.8 As highlighted in the January JSC report, people may leave the data set for reasons other than migrating to Universal Credit - for example if they secure employment and come off benefits altogether, or if they move out of area or if they die.
- 3.9 We can analyse the LIFT dataset at a cumulative level in order to understand the demographics of those residents who receive legacy benefits currently. It is not possible to show the gender breakdown at an overall level because gender data is only available to us once anonymised data is cross referenced with housing benefit data to produce person identifiable data. It is not possible to show the ethnicity of those contained in the data set because the councils’ Revenues and Benefits team does not collect ethnicity data on its benefit application forms:

Demographic breakdown of 10,727 residents contained in LIFT
(April 2022 data) Adur/Worthing

Gender	Not possible to identify at collective level
Ethnicity	Not collected at source (ie on council benefit applications)
Household type	495 couples without children, 2508 single, 269 couples with children, 727 lone parents <i>655 couples without children, 4693 single, 366 couples with children, 1014 lone parents</i>
Tenure type	1025 Council tenant, 1091 Owner occupier, 987 Private tenant, 721 Social tenant, 96 Supported housing, 79 Temporary accommodation <i>0 Council tenant, 1498 Owner occupier, 2066 Private tenant, 2329 Social tenant, 614 Supported housing, 221 Temporary accommodation</i>
Economic status	608 (15.2%) in work; 3391 (84.8%) not in work <i>804 (12%) in work, 5924 (88%) not in work</i>
Ward	97 Buckingham, 305 Churchill, 242 Cokeham, 403 Eastbrook, 259 Hillside, 143 Manor, 170 Marine, 392 Mash Barn, 301 Peverel, 436 Southlands, 278 Southwick Green, 389 St Mary’s, 137 St Nicolas, 391 Widewater, out of area 56 <i>429 Broadwater, 574 Castle, 1104 Central, 431 Durrington, 500 Gaisford, 280 Goring, 768 Heene, 305 Marine, 480 Northbrook, 187 Offington, 438 Salvington, 654 Seldon, 474 Tarring, out of area 104</i>

Disability status	1774 (44.4%) claiming disability benefits, 2225 (55.6%) not disabled <i>3143 (46.7%) claiming disability benefits, 3585 (53.3%) not disabled</i>
Financial risk status	3630 coping 99 struggling 253 at risk 17 in crisis <i>5802 coping 236 struggling 656 at risk 34 in crisis</i>
Age	28 16-21;181 22-29; 482 30-39; 545 40-49; 673 50-59; 628 60-69; 1462 70+ <i>73 16-21; 365 22-29; 816 30-39; 980 40-49; 1178 50-59; 1084 60-69; 2232 70+</i>

3.10 LIFT also provides a financial risk score for each resident in the dashboard. As a reminder, these are calculated by Policy in Practice by reviewing known household income and anticipated household costs (using Office for National Statistics data about typical household spend for particular household types and sizes). The four financial risk scores are:

- **Coping:** household income exceeds expected costs by £100+ pcm.
- **Struggling:** household income exceeds costs by £0-100 pcm
- **At risk:** household income is less than expected costs.
- **In crisis:** household income insufficient for housing.

A&W residents contained in LIFT datasets, shown by Headline Financial Risk Category

	Number of households “coping”					Number of households “not coping” (Struggling, At Risk and In Crisis)				
	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jan 22	Feb 22	Mar 22	Apr 22	May 22
Adur	3784	3770	3731	3630	3626	331	317	308	369	373
Worthing	6058	6058	6016	5802	5809	805	787	782	926	922
A&W	9842	9815	9747	9432	9435	1136	1104	1090	1295	1295

3.11 As anticipated due to cost of living pressures, the number of households “coping” has been declining since the start of the year, and at an increasing pace. There is a particularly noticeable drop in April, which was sustained in May. April is when the new NI rates, combined with increased prices will have impacted residents. The picture is consistent between our two authorities, with Adur experiencing 4% fewer households “coping” in May compared to January, and Worthing 6% fewer.

3.12 If we look in more detail at the risk categories (see the table below), we can see a worrying shift, in April 2022, in the sense that many people moved from a “coping” or a “struggling” category to an “at risk” category i.e. their financial situation worsened and they moved further away from coping and further towards crisis. An additional 648 residents were “at risk” in April compared to January (168 in Adur, 480 in

Worthing). Those already at “crisis” levels of financial need have, so far, remained fairly stable, but we anticipate seeing more in this category if the shift into and beyond struggling continues.

A&W residents contained in LIFT datasets, shown by granular Financial Risk Categories

Number of households in LIFT		Jan 22	Feb 22	Mar 22	Apr 22	May 22
Coping: Household income exceeds expected costs by £100+ pcm.	Adur	3784	3770	3731	3630	3626
	Worthing	6058	6058	6016	5802	5809
	A&W	9842	9815	9747	9432	9435
Struggling: Household income exceeds costs by £0-100 pcm	Adur	228	215	207	99	96
	Worthing	589	586	584	236	236
	A&W	817	801	791	335	332
At Risk: Household income is less than expected costs.	Adur	85	84	83	253	261
	Worthing	176	161	164	656	651
	A&W	261	245	247	909	912
In Crisis: Household income insufficient for housing.	Adur	18	18	18	17	16
	Worthing	40	40	34	34	35
	A&W	58	58	52	51	51

3.13 We reported in January 2022 that we could see some correlation between households appearing in LIFT and wards identified in the 2019 Index of Multiple Deprivation (IMD) as having the highest levels of deprivation. This correlation was stronger in Worthing than Adur. The IMD identifies eight wards (Churchill, Peverel and Eastbrook in Adur; and Castle, Central, Heene, Northbrook and Broadwater in Worthing) as having particular challenges.

3.14 The table below shows (April 2022 data) the five wards for each authority with the greatest number of households in the “not coping” categories. This is based on the total number of households on Housing Benefit or Council Tax Support that are "not coping" in each ward and is not weighted by population density or ward size.

Adur	Worthing
Southlands	Central
Eastbrook	Heene
St Mary’s	Seldon
Widewater	Castle
Mashbarn	Northbrook

4 Progress on the Proactive work outlined in previous committee reports

4.1 The pathway that the Proactive team uses contains five steps:

Step One Identify ->	Step Two engage ->	Step Three support ->	Step Four direct ->	Step Five review ->
Extract the group from the data set	Proactively contact residents	Discuss options and support	If needed, refer for inhouse or external support	Measure the impact of these interventions

4.2 The team has continued to follow this pathway in the same manner as described in previous reports. Customer Service Advisers continue to make all outbound phone calls, and resolve approximately three quarters at first point of contact. Those advisers continue to provide assistance by signposting residents to benefits, assisting them to complete application forms and advising them of other financial and wellbeing help available e.g. Southern Water support schemes etc. Customer Services continues to refer residents to other teams when needed and the top four reasons for referrals remain unchanged:

- Referrals to OneStop Programme for detailed and/or ongoing financial advice/support
- Referrals to Wellbeing for support with isolation and loneliness
- Referrals to Council Tax Recovery for complex arrears arrangements
- Referrals to Adur Homes to discuss rent arrears

4.3 In the January 2022 report, we were able to report on the changes to financial risk scores for cohorts 1-10 and on household income/arrears for cohorts 1-7. It was too early at that point to measure the financial or wellbeing outcomes for cohorts 8-10 but

these are now available below. Whilst a good average increase in household income has been achieved, this has not, for these cohorts, translated into reduced council arrears. We do not explore the reasons for this with residents but speculate that some residents in LIFT will have multiple debts with multiple organisations and may prioritise paying those before paying council debts. The Proactive team is about to start a wider piece of work focusing on an ethical debt recovery policies and processes and will have the opportunity to explore questions like this further.

Household income/arrears for cohorts 8-10
(Measured from phone contact + 4 months)

Cohort	Average change in monthly take home income		Average change in monthly income after ONS defined bills paid		Average change in total arrears (council tax and Adur Homes rent if applicable)	
	Value	Direction	Value	Direction	Value	Direction
8-10	+£126		+£14		+£4	

4.4 In terms of residents’ self assessed wellbeing scores, and how those compared after working with us to when we first made contact, the data we have been able to elicit is too limited to be useful (just 6 residents for cohorts 8-10 were prepared to revisit their scores, with 53 proving uncontactable or unwilling to provide updated scores). In para 4.17 below, we set out our new approach to assessing the non-financial impacts of our work on residents.

4.5 The commitment made in the January 2022 report was that the Proactive team would prioritise telephoning residents at the “coping/not coping” boundary. Progress made by the Customer Service team since then has been slower than we would have liked or anticipated. Our plan was to attempt contact on at least two occasions with an average of 100 residents per month, in order to have attempted telephone contact with 1000 residents by the end of the calendar year. Between January and May we were able to attempt contact with 294 residents and managed to successfully engage 66 of those.

4.6 The factors that have slowed progress are a mix of predictable and unforeseen. The predictable factor was Annual Billing, which causes a significant spike in calls to the Customer Service team each April. Additionally, as the cost of living impacts grow incrementally, reactive demand for advice has been increasing e.g. calls to our housing line increased by 8.4% between April 2021 and April 2022 (rising from 1110 calls in the former to 1203 in the latter). Our policy in Customer Services is only to commit time to proactive work when reactive work allows, and we have asked advisers who had protected time for proactive work to switch to taking incoming calls whenever queues were building up.

- 4.7 The team had two *unforeseen* events to contend with in March and April that also reduced our ability to undertake proactive work. The first was a major IT incident on 6 March, which impacted the network and multiple systems and services. This left Customer Services without a working phone system for office based staff and without access to the various systems that we need to access in order to advise and support customers. The lack of systems was complete for several days and partial for 3 weeks. The team needed to record messages advising customers to call back once the systems were re-established, and this led to a backlog of demand to deal with when the incident was resolved in full.
- 4.8 The second unforeseen incident was the industrial action affecting waste services that took place between 14 March and 21 April 2022. Customer Services received an additional 3543 waste calls in March and April (7598 for both months compared to 4044 for January and February). Calls remained higher than normal for a 4 or 5 week period following the end of the strike, as residents raised queries about the catchup rota, missed bins and the temporary cessation of garden waste collections.
- 4.9 Details of the groups of residents that we were able to contact since we last reported are contained in Appendix One. Details of future groups that we plan to telephone over the remainder of 2022 are contained in Appendix Two.
- 4.10 In terms of outcomes and impacts for the 66 residents we have been working with since the last report, we have again considered both financial and wellbeing impacts.

Household income/arrears for cohorts 11-17
(Measured from initial contact to review date)

Cohort	Average change in monthly take home income	Average change in monthly income after ONS defined bills paid	Average change in total arrears (council tax and Adur Homes rent if applicable)
11	+£130	-£107	-£36
12	+£82	+£81	-£14
13	+£399	+£269	£0*
14	+£37	+38	£0
15	-£6	-£12	-£17
16**	-	-	-
17	+£73	+£9	+£14

* there were no arrears prior to engagement so the figure has remained unchanged

** there was no engagement with this cohort - only 3 households in total

- 4.11 With the exception of cohort 15, we can see positive improvements to household income levels, that would amount to an annual increase of at least £444 per resident per year (cohort 14) and as much as £4788 per year (cohort 13). All but one of the cohorts to have experienced an improved household income have also reduced their council debts. Cohort 17 has not reduced its council arrears, despite an improvement in household income - it is possible that people with multiple debts choose to prioritise non-council debts for payment first, or it could simply be that they choose to spend that income in other ways
- 4.12 It is worth emphasising that LIFT only shows increases in income that are not temporary and that residents who are awarded discretionary housing payments, for example, will not show any increase in their household income. Cohort 15, the outlier in the chart above, contained households who were potentially entitled to a discretionary housing payment. We know that two households in that cohort did successfully apply for a DHP and will have received one off payments towards their housing costs. Others in that cohort were sent application forms but did not return them, or were ultimately found to be ineligible for DHP.
- 4.13 Whilst we can see the majority of the 66 residents improved their household income, their financial risk scores have not changed significantly: 8 have improved their financial situation, 50 have remained the same and 3 have left the dataset altogether (this could be due to an improved financial situation but could also be due to a move out of area, for example):
- Numbers coping have increased from 40 to 45
 - Numbers struggling reduced from 6 to 2
 - Numbers at risk increased from 14 to 16
 - Numbers in crisis reduced from 3 to 0
 - Numbers leaving the data set altogether totalled 3
- 4.14 There are 5 residents whose financial situation has worsened since engaging with the Proactive team - all 5 have gone from struggling to at risk.
- 4.15 The most likely explanation for the risk scores not changing as much as the increases in income might lead us to anticipate is that costs are increasing at a rate higher and faster than the improvements in income that residents are able to achieve via benefit uptake. It is important to emphasise the limits of the financial help that we will be able to provide in that way and to highlight wider work within the councils that focuses on skills and employability coaching etc. For those residents who are already working and who receive the maximum benefit support available, however, there is little financial support that we can offer directly.
- 4.16 In terms of wellbeing impacts for cohorts 11-19, the data that we have been able to obtain was again limited, as residents are reluctant to spend time discussing their wellbeing in follow up phone calls 4 months after we first contacted them. The limited data in the table below shows that the majority of those we have worked with have

experienced a deterioration in their sense of wellbeing. Given the cost of living crisis, and the fact that the questions focus in particular on how people feel about their ability to manage their finances, this is confirmation that financial challenges are associated with wellbeing challenges. We are proactively working on our response to the cost of living crisis, and given the known correlation of economic challenge and hardship on health and wellbeing, we are anticipating an increase in demand for communities and wellbeing services. To ensure we are able to robustly respond to the increase in demand, we will better use insights data to tell us more about our communities and target support where the need is greatest.

Category	Cohorts 11-19								
	11	12	13	14	15	16	17	18*	19**
Number whose self assessment score is worse than initially	2	1	3	7	1	0	0	0	0
Number whose self assessment is the same as initially	0	0	0	0	0	0	1	0	0
Number whose self assessment improves by 1-4 points	0	0	0	1	0	0	2	0	0
Number whose self assessment improves by 5+ points	1	0	0	2	0	0	0	0	0
Number who could not be contacted or did not want to provide new wellbeing scores	12	6	7	27	7	3	8	1	0
Total engaged	15	7	10	37	8	0	11	1	0

18* this has only one household engaging as the cohort has not been started for callouts - the customer contacted us about issues through the contact centre

19** cohort not yet started for callouts

- 4.17 Given the low engagement level with follow up wellbeing scores, we have changed approach, and from May 2022 have been trialling a more open conversation about residents' feedback on their experience of receiving proactive contact. We ask residents whether they would suggest any changes to how we contact future residents, and we also ask whether their perception of the councils has changed as a result of being contacted. Early feedback examples are shown below:

Customer stories:

Customer A - Mrs W - Working age widow, severely disabled- nearing pension

"Before I got your first call, I saw the council as somewhere very official. I had no idea of any help available at all. I now know there is somebody out there to talk to and that there is support available - and that you want to help. I don't have any suggestions/feedback about what to change"

Customer B - Mr H - Working aged man with disability- single occupant

“Before hearing from you I didn’t have any thoughts about the council and wasn’t aware of any help. I am now aware you can help with a lot more than I realised. I’ve been helped to apply for PIP and been put in touch with occupational therapy about a disabled adaption. I don’t have any feedback about what to change”

Customer C - Mrs H - working aged widow with disability

“Before you contacted me I already received council benefits but wasn’t sure what would happen when my husband died. I was scared to contact the council in case things would change for the worse and I wouldn’t be able to cope. I now feel so much better about contacting the councils. I think things were clearly explained and that I knew what to expect, and was reassured. I was very open to receiving help but I know others would be embarrassed or ashamed, so it’s important to keep being kind and understanding - I think your approach would help people inclined to feel that way, as I never felt embarrassed or uncomfortable. I hope you keep doing this work because it helped me at a time when it felt like everything was falling apart”

- 4.18 With a view to our secondary objective for this work (building staff capability to work in a person-centred, cross service way) we have also collected staff feedback from those doing the front line work. We have asked colleagues to describe how they’ve found working in this new way, what training and/or job based learning it has provided, and what impact it’s had on their professional development and that of others:

Staff stories:

““ I have been making proactive calls for over a year now. I have undertaken several training courses on how best to help people with physical and mental illnesses and incapacities and other barriers to coping, spotting those being exploited, communicating better with people and managing difficult conversations. This has definitely impacted on how I approach my day to day work, even outside of the project and has given me tools and techniques to be better equipped to help and understand those who are atypical or especially vulnerable. This has, also, impacted on me personally and has made me a more patient and understanding person, who tries different approaches with people that I’m struggling to communicate effectively with. On a personal level, it has been very satisfying to feel like I have genuinely been able to make a difference in the lives of some people, even if that has only been to make them feel like they are not alone and can reach out to the councils for support and understanding” **Customer Service Adviser**

““I have been more involved in proactive work for the last couple of months within the Case Review team. The learning I have gained is job based rather than training courses. It has been so useful to be part of a multi disciplinary team working group. I have found it really helps highlight specific needs of a customer by looking at all

teams' working structures in the best way in how we can support and improve moving forward. I have really grown by listening to others' thoughts and ideas and it pushes me to be more involved and ensure I strive to have input and a voice. I have refocused on the importance of customers' often complex needs. It has made me look at and re-evaluate my thinking - are we doing the best we can for a customer? It has also embedded my and my team's working practice as we do already have some really good support in place. I have found it great that we can come up with a group focus for our customers and it has highlighted the value of the close working relationships with Housing, Customer Services, Adjudication, Revenues, Communities & Wellbeing. I have also realised that it is so important to offer full support and I will continue to keep building these cross department relationships” **Member of the Case Review team**

5 Progress on embedding and scaling up the reach of this work

5.1 We have identified three main ways via which to embed and scale this work Progress under each is listed below.

Embedding staff resources and learning

5.2 As reported to the Joint Strategic Committee in January 2022, the Proactive team was awarded temporary COMF funding that it was able to use in the short term to boost the customer service team with two temporary members of staff to backfill experienced advisers who undertake proactive calls. However, as outlined earlier in this report, the amount of reactive demand on the customer service team increased significantly, meaning that these COMF funded advisers spent the majority of their time on reactive work. The reactive calls they dealt with were from residents seeking help with benefits, so the work was still to support those experiencing financial challenge and was still an appropriate use of the COMF funding.

5.3 In January 2022, we reported that the councils' Housing team had also provided funding to customer services for them to recruit temporary backfill staff to free up permanent advisers to call residents who are on the housing application waiting list. The team were to assist residents to complete Income & Expenditure forms and to carry out as much pre-work as possible before referring those residents to housing officers. The aim was to speed up how quickly those residents receive advice and help and will free up the housing to shift from reactive to preventative, upstream work. This work has been delayed to ensure that systems are in place and the work generated can be managed by the housing team but it is anticipated to now start from mid June.

5.4 For the period April-June 2022, a new, temporary Proactive team structure has been put in place, using existing resources and to move us beyond the phone-call model seen to date and enable us to focus more intensively on the appropriate process and policy change that would improve the support the councils provide to low income residents and to provide learning about this approach.

5.5 The temporary structure is designed to facilitate a continuous improvement loop in the sense that problems identified by the case review team are given to the policy team to address via appropriate process and/or policy change, and those changes can then be user tested by the case review team and the residents it works with:

Case Review Team	Policy & Process Team	Sponsorship Team
Goal: Trial joined up case work for individual residents; Highlight insights to the Policy team; User test changes developed by the Policy team	Goal: Develop new policy, process and operational recommendations for sponsors, learning from best practice and insight. Take account of resident experiences (from case review team) and pain points identified via service mapping	Goal: Oversee pace, prioritisation and progress from all teams on Proactive and on linked work such as systems improvement projects and wider Thrive work. Make decisions on recommended changes
Membership: Front line advisers and managers	Membership: Senior operational managers	Membership: Directors and Heads of Service
Rhythm: Fortnightly meetings	Rhythm: Fortnightly meetings	Rhythm: 6 weekly meetings

5.6 The case review team has been chaired by the councils’ Housing Needs Manager, who has experience of chairing multi-agency case review teams and who has been able to grow the team’s competence and confidence in working in this way. The team has so far reviewed cases where we feel that we might have helped a resident to achieve a better outcome had we intervened earlier, or differently, but we will also review those where we feel our support was particularly effective and helpful. In both cases, we can establish themes to “lessons learned” and identify pain points that need addressing and success points/good practice that we can embed further and more widely.

5.7 The key themes to improvements that we have so far identified would provide better support to residents in financial difficulty are:

- Key frontline teams share “need to know” information with each other to best support residents who have disclosed circumstances to one particular team.
- Frontline services need to be joined up and be able to transfer cases between each other, as well as working collaboratively together so that customers do not feel they are being passed back and forth.
- Training and peer support should be available to all front line teams regarding identifying and then responding sensitively to vulnerability. We have already shared the [Cabinet Office’s Debt Management Vulnerability toolkit](#) and have also shared

training such as motivational interviewing, trauma informed practice and building resilience.

- The need to review our current debt recovery processes and policies to ensure that these follow current best practice in balancing the need of the councils to recover lost revenue and the need to adopt an approach that is both empathetic and effective in those cases where people are struggling to pay.

5.8 The policy and process team has been able to progress both single-service work that will improve the support/experience for vulnerable residents and also on collaborative, cross-service working. Key outcomes/impacts seen so far include:

- Providing additional signposting and self service advice to residents via the council website e.g. the provision of new and/or improved [money support pages](#), a [local services information leaflet](#), a [universal credit benefit calculator](#) and a [Money helper tool](#)
- Funding secured is being targeted to help support the 'food insecurity' agenda, and to support local initiatives to have greater capacity to form a community response to those facing economic disadvantage.
- Revenues have completed a review of the Council tax reminder letter and the reminder insert.
- Benefits has also reviewed our letter we send to customers asking for further information when a new claim is received.
- Initial mapping of several key processes has been completed (including debt recovery, applying for benefits and proactive contact). These maps will help teams to understand each other's processes, and be used as we change our debt recovery processes
- We are reviewing our 'Find It' service, which provides signposting and referrals for professionals.
- Establishing intranet pages and staff newsletter content regarding Proactive and using service and directorate meetings to share training/best practice/lessons learned in order to encourage a more person centred approach

5.9 The ethical debt recovery review referenced above is the policy and process team's primary focus. This work will be developed and shaped up between officers and brought back to the respective Cabinet Members over the summer.

5.10 The sponsorship group has met twice so far, to review progress and to assist with the prioritisation of resources, suggestions and with moving recommendations towards implementation, via options/feasibility studies. This group is key in ensuring that

other improvement work, particularly digital improvement work, reflects the user needs identified by the other parts of the Proactive model.

Digital solutions (scaling up via technology)

- 5.11 Access direct to the LIFT tool is via licences, which come at a cost. The Proactive team has therefore developed a dashboard, which it updates monthly, and which captures key information from LIFT. The dashboard contains three main sections, some of which need further development work at this stage. The first shows what is happening in our Adur & Worthing community i.e. the numbers of residents receiving benefits and the numbers who fall into the different definitions of poverty. The second section shows the impact we are making via Proactive work i.e. the numbers of people contacted, engaged and referred to other teams and/or partner organisations. The final section shows what we will be working on next i.e. future cohorts that we plan to contact by phone and/or digitally. Once the dashboard has been finalised, it can be shared monthly with council teams, Elected Members, Partners and, in time, with residents and community groups too.
- 5.12 In the Proactive team's previous two reports to this committee, the Director for Communities advised that our Housing team wanted, via COMF, to purchase Telljo, a digital tool that provides residents with automated signposting, via text or email, to improve their wellbeing, improve their financial situation and sustain their tenancies. Telljo takes users through a simple assessment that can be completed on a smartphone and provides automated signposting to local and national support services such as immediate independent debt advice, as well as consenting to contact from the council to make repayment arrangements
- 5.13 A procurement/purchase process is nearing completion and Telljo will be operational with effect from mid July with training dates and test cohorts being currently agreed. Telljo will be used by a number of services, for a variety of prevention focused pieces of work. Housing will be using it to both prevent homelessness by providing support to those who have contacted us for housing advice as well as help those in temporary accommodation in need of move on by ensuring that their support needs are known and addressed and debt does not prevent them accessing the settled homes they need. The proactive team will use it in order to reach those "not coping" residents that it has not already telephoned which will upstream homelessness prevention by supporting at an early stage. We should be in a position to test our first couple of cohorts for that purpose by the end of July 2022. Insight obtained from the supplier, and from Chichester and Mid Sussex Councils, who already use Telljo, suggests that for every 1000 residents sent the link:
- Up to 25% of residents will complete the Digital self assessment
 - 15% may send the councils an email notification to request a payment arrangement

- 9% will request and receive debt advice from the Money Advice and Pensions Service or an agency within their network that they refer to within 60 seconds (0900-1500)
- 40% will be automatically referred to debt or water tariff savings
- 93% give additional information creating opportunity for further engagement

- 5.14 We will undertake our own testing to get a good sense of the likely response rates and the requests for different types of intervention/support that may be made of the councils' different service areas i.e. we will send messaging to small numbers initially and scale up to the degree that we can support.
- 5.15 The councils digital and service design teams continue to make good progress in developing part of "Citizen Hub" (the council's CRM) for the Proactive team to enable different service teams to share information from their own systems. .
- 5.16 The Revenues & Benefits teams continue to progress the implementation of eforms which will, in time, replace the need to complete paper forms for a number of customer transactions (including applying for Housing Benefit and/or Council Tax Support, applying for a Council Tax discount/exemption, and notification about changes in circumstances).

Partnership working (scaling up via collaboration)

- 5.17 A "round table" partnership has been convened by the Councils to focus on the cost of living crisis, bringing together a number of external partners from across the system, focusing on how we can work together to better support the most vulnerable people in our community. This group has met twice and COMF funding has been used to bring in some additional capacity to the Councils to deliver an action plan for this work.
- 5.18 The councils shared its data analysis from LIFT with partners and it was agreed that partners need to work collaboratively around person centred data to obtain the richest possible picture of individuals. It is acknowledged that there are barriers to cross-organisational data sharing, not least perceived risks in terms of GDPR and also in terms of organisation level targets and KPIs that can work against that person focused approach. Shared data can also provide us with a shared picture of opportunities and needs, and of assets within the system too.
- 5.19 In line with its ambition to grow its data capabilities, the councils have recently appointed a new Data Lead, who will establish a partnership data group and will, alongside others, consider implementing the necessary data sharing agreements that would enable us to exchange data with partners as and when capacity allows.
- 5.20 The partnership will actively seek ways to better engage with residents that face barriers in accessing traditional building based services and will build upon and

develop approaches for residents to access information and support at a time and in a way that suits them best, an example of this is our 'Find It' service, we will create agility in our system to prevent people falling through gaps.

- 5.21 Our intention is to better understand residents' journeys through our system, which in turn will inform our no wrong door approach and ensure that residents are not disadvantaged by our own internal processes. We will develop ways of working that are consistent for residents regardless of which service they require, or how they access services. We will use strength based ways of engaging and communicating with residents that builds a respectful rapport and is predicated on seeking solutions.

6 Next steps for Proactive

- 6.1 The current LIFT contract at a cost of £35K pa for year one and £28k for year two is in place until May 2023. A decision on whether to renew the contract will be made later in this financial year, following a review of how teams have continued to use it, and of how the tool itself has evolved - including whether it is able to include data on Universal Credit recipients.
- 6.2 Front line, proactive phone calls and associated email/text support has been shown to work well, and will continue to the extent that staff resourcing levels (compared to the levels of demand for reactive advice and support) allow.
- 6.3 As outlined above, the intention is to use Telljo and/or Matsoft to make first contact with residents via digital means to enable this work to scale. This will lead to some residents requesting telephone and/or in-person support, which could be over a number of weeks. Digital tools will prompt increased demands on staff resources and therefore will require close monitoring and testing around the use of digital technology and demand regarding resourcing levels available to us.
- 6.4 A roadmap is also being developed with the teams to work on a number of policy and process issues that will improve our overall approach to debt, ensuring an ethical and person centred approach.

7 Managing risks and uncertainties arising from this work

- 7.1 As previously reported to the Joint Strategic Committee, Citizen Hub (our CRM) remains crucial in order to allow us to scale up this work and to support council teams working as multi disciplinary teams. The full CRM project remains a long term one which will be delivered in stages between now and 2023.
- 7.2 Capacity remains the most significant barrier to this work being embedded and scaled (as outlined above). The Councils' Leadership Team are reviewing progress on a regular basis and have asked relevant teams to commit protected time to proactive work.

8 Engagement and Communication

- 8.1 The Proactive team has engaged internally and with partners including Age UK, Arun District Council, Boo Credit Union, CAP UK, Citizens Advice (Arun & Chichester and West Sussex), Community Works, DWP, Southern Water, West Sussex County Council and Worthing Homes. The teams have updated/increased information about available support for low income residents on the councils' webpages and this will assist those who approach us for help as well as those whom we proactively contact. The team have also published new intranet pages as it is important that all council staff are aware of the sources of help, and the referral routes available for residents, friends, family or themselves as they encounter periods of financial hardship.

9 Financial Implications

- 9.1 The cost of supporting the cohorts identified is being met from existing staff resources although this can cause resourcing challenges for some Heads of Service. At present it is not possible to identify the cost of staff resources being deployed to support residents identified via the Proactive Project.
- 9.2 The cost of the LIFT platform is currently funded from the Business Development Fund. However if the Councils wish to continue with the tool for 2023/24 then this will need to be considered as part of the development of the 2023/24 budget.

10 Legal Implications

- 10.1 Under Section 111 of the Local Government Act 1972, the Council has the power to do anything that is calculated to facilitate, or which is conducive or incidental to, the Full Discharge of any of their functions.
- 10.2 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
- 10.3 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.
- 10.4 Under the Council Tax (Administration and Enforcement) Regulations 1992 the Councils have the power to make arrangements or agreements with a Council tax payer for payment of outstanding Council tax as are necessary and within the scope of the Regulations.
- 10.5 The councils have statutory responsibilities for housing, including a duty to provide advice and support to prevent homelessness, and a requirement to help residents find suitable and sustainable accommodation if they are already homeless.

- 10.6 Section 13A of the Local Government Finance Act 2012 requires the councils to make a scheme specifying reductions in council tax payable by people in financial need.
- 10.7 The Department for Work and Pensions provides funding to West Sussex County Council under section 31 of the Local Government Act 2003, to administer the Household Support Fund scheme and provide assistance to households most in need. West Sussex County Council must in turn work with Adur and Worthing councils to ensure the funding meets its objectives by identifying and supporting those most in need, potentially as delivery partners.

Background Papers

- Proactive interventions to support low income residents (JSC January 2022)
- Proactive interventions to support low income residents (JSC July 2021)
- Covid Benefit Measures on Vulnerable Residents (JSC February 2021)
- Building our data capability (JSC February 2021)

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Sustainability & Risk Assessment

1. Economic

The aim of the Proactive Team's work is to increase household income and/or reduce household debt via targeted support to low income residents. Achieving those aims will enable the economic participation of a wider proportion of our communities and will help sustain the local area's recovery post the pandemic.

2. Social

2.1 Social Value

The work potentially reduces financial exclusion and improves financial inclusion. National analysis of the impacts of the pandemic shows that certain groups have been disproportionately impacted e.g. over 50s, younger people, and women and this work will allow us to offer support to a range of groups.

2.2 Equality Issues

The Proactive team completed its first full equality impact assessment in July 2021, and proposes to review that regularly. Due to the potential scale, breadth and scope of interventions, the project team is likely to encounter a range of impacts on access and participation and will need to respond in the light of resident feedback encountered. For example, the team is keen to use digital tools to scale up, but is aware that it will need to use non-digital contact methods for those residents who are unable or willing to use digital tools.

2.3 Community Safety Issues (Section 17)

This work will have a positive impact on community safety issues by tackling some of the root causes that can lead to distress and anti-social behaviour in some instances.

2.4 Human Rights Issues

Matter considered and will support human rights through access to financial resources

3. Environmental

Matter considered and no issues identified

4. Governance

The work is overseen as part of the Councils' Thrive Board and aligns to our Good Services Framework to ensure we deliver a good customer experience and one which makes it as easy as possible for our residents to get what they need.

The work offers the opportunity to work closely with third sector stakeholders, enhancing our reputation as a good partner

Appendix One:

Description for cohorts 13-19 selected for proactive contact January to May 2022

		size	% engaging*
13	Unemployed 24 or under at risk or struggling and out of work for other reasons ie not carers, disabled or lone parent.	71	14.1%
14	Pension age and have been flagged by policy in practice as potentially entitled to pension credit	165	22.4%
15	Households potentially entitled to Discretionary Housing Payments.	27	29.6%
16	Households that have moved out of the LIFT dataset but could potentially qualify for Council Tax Support	3	0%
17	Households under 24 with high barriers to work	117	9.4%
18	Households under 24 with medium barriers to work	19	Not yet started
19	Council Tenants in Food poverty	19	Not yet started
	TOTAL NUMBER	421	

* ie number of households that agree to work with us out of the total cohort size e.g. in cohort 13, which contained seventy one residents, ten agreed to work with the team giving an engagement rate of 14.1%

Demographics for cohorts 13-17 who engaged with Proactive team (66 residents **Adur/Worthing** residents)

Gender	6 (60%) Female, 4 (40%) Male, <i>25 (44.6%) Female, 31 (55.4%) Male,</i>
Household type	0 couples without children, 9 single, 0 couples with children, 1 lone parents <i>1 couples without children, 47 single, 0 couples with children, 8 lone parents</i>
Economic status	1 in work; 9 not in work (1 carer, 2 disabled, 2 lone parent, 5 other) <i>2 in work, 54 not in work (3 carer, 22 disabled, 6 lone parent, 23 other)</i>
Ward	0 Buckingham, 0 Churchill, 0 Cokeham, 1 Eastbrook, 1 Hillside, 0 Manor, 1 Marine, 0 Mash Barn, 0 Peverel, 2 Southlands, 0 Southwick Green, 1 St Mary's, 1 St Nicolas, 1 Widewater, 2 Other wards <i>2 Broadwater, 4 Castle, 12 Central, 3 Durrington, 3 Gaisford, 5 Goring, 9 Heene, 4 Marine, 1 Northbrook, 1 Offington, 4 Salvington, 6 Seldon, 0 Tarring, 2 other wards</i>
Disability	2 (20%) claiming disability benefits, 8 (80%) not disabled <i>22 (39.3%) claiming disability benefits, 34 (60.7%) not disabled</i>
Financial risk status	3 coping 2 struggling 4 at risk 1 in crisis <i>40 coping 4 struggling 10 at risk 2 in crisis</i>

Age	2 16-21; 2 22-29; 0 30-39; 1 40-49; 2 50-59; 1 60-69; 2 70+ 5 16-21; 12 22-29; 0 30-39; 1 40-49; 3 50-59; 19 60-69; 16 70+
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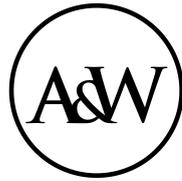
Appendix Two:

Cohorts selected for contact June-September (lists will be reviewed each month and may change in the light of dashboard data regarding types of poverty etc)

20	40 “not copings” who are council tenants (struggling and at risk) - Adur only
21	46 “not copings” who are private tenants and either a couple with children, a couple or a lone parent (struggling and at risk) - Adur and Worthing
22	104 “not copings” private tenants who are single and claiming a disability benefit (struggling and at risk) - Adur and Worthing (3 residents are in this category and also claiming a carer discount - see next category)
23	12 “not copings” private tenants who are single and claiming a carer discount (struggling and at risk) - Adur and Worthing
24	76 “not copings” Private tenants who are single not claiming either a disability benefit or a carers discount (struggling and at risk) - Adur only
25	234 “not copings” Private tenants who are single not claiming either a disability benefit or a carers discount (struggling and at risk) - Worthing only
26	61 “not copings” owner occupier (struggling and at risk) - Adur only
27	105 “not copings” owner occupier (struggling and at risk) - Worthing only
28	84 “not copings” social tenants (struggling and at risk) - Adur only
29	34 “not copings” social tenants who are either couples with children, couples or lone parents (struggling and at risk) - Worthing
30	120 “not copings” social tenants who are single and claiming a disability benefit (struggling and at risk) - Worthing
31	86 “not copings” social tenants who are single and not claiming a disability benefit Worthing

Those in temporary accommodation or supported housing are not targeted for proactive support, at the request of the Housing team (as that team will already be working with them)

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ADUR & WORTHING
COUNCILS

Joint Strategic Committee
5 July 2022

Key Decision [No]

Ward(s) Affected: N/A

JOSC report on the review of Adur and Worthing Evening and Night time economy

Report by the Director for Digital, Sustainability & Resources

Executive Summary

1. Purpose

- 1.1 The Joint Strategic Committee (JSC) is asked to receive and note the findings and recommendations of the Joint Overview and Scrutiny Committee (JOSC) review on the Adur and Worthing evening and night time economy (ENTE). These recommendations follow on from the discussions of a Working Group set up by JOSC. A copy of the report from the Working Group to JOSC is attached as Appendix 1 to this report and JSC is also asked by the Working Group to consider the findings and recommendations from a previous report which was tabled at the cancelled JOSC meeting on 19 March 2020 which can be viewed here - . [JOSC report 19 March 2020](#)
- 1.2 The JOSC Working Group recognised that the challenges faced by the ENTE have not gone away and it found that from speaking with some business owners, relevant stakeholders and receiving comments from members of the Adur and Worthing communities, that the impact of the Covid-19 pandemic is still being felt and the future remains uncertain.
- 1.3 The Working Group has identified a number of findings and the Working Group considers that its report and findings/research can help the Councils

and other agencies in developing the ENTE for the benefit of local communities, businesses and visitors to the areas.

2. Recommendations

- 2.1 That the Joint Strategic Committee note the report, findings and recommendations from the Joint Overview and Scrutiny Committee and its Working Group; and
- 2.2 That the Joint Strategic Committee agrees to receive a report in September 2022 on the issues raised by the Joint Overview and Scrutiny Committee and detailed consideration of the implications and feasibility for each recommendation contained in the Scrutiny report at Appendix 1 in order for the Committee to provide a formal response to the Joint Overview and Scrutiny Committee.

3. Context

- 3.1 As part of its Work Programme, the Joint Overview and Scrutiny Committee (JOSC) agreed to set up a Working Group to review the Adur and Worthing ENTE to help improve the ENTE and to assist in the recovery process during and after the Covid-19 pandemic.
- 3.2 Former Councillor Bob Smytherman Chaired the Working Group and Councillors Carol Albury and Joe Pannell (Adur) and Sally Smith (Worthing) were also Members of the Working Group. Councillor Andy McGregor (Adur) was a co-opted member of the Working Group. The following terms of reference were agreed:-
 1. To review the evening and night time economy in Adur and Worthing post Covid-19; and
 2. To consider if there is a need for any new approaches/changes to be introduced in Adur and Worthing to improve the evening and night time economies and to assist in the recovery process post Covid-19.
- 3.3 The JOSC Working Group concluded its work and reported the findings and recommendations to JOSC on 17 March 2022. The findings and recommendations from the Working Group are contained in Appendix 1 to this report and were agreed by JOSC and should also be read in conjunction with the earlier report in March 2020 as referred to above.

3.4 Joint Strategic Committee is now requested to consider the findings and recommendations from JOSOC and its Working Group to provide the formal Executive response.

4. Issues for consideration

4.1 JOSOC and the Working Group have identified a number of conclusions and recommendations which are intended to help the ENTE recover from the aftermath of the Covid-19 pandemic.

5. Engagement and Communication

5.1 The JOSOC Working Group that undertook the ENTE review has held discussions with relevant Council Officers, local stakeholders, partners and those members of the community with an involvement in ENTE matters. As part of this process a public survey was also undertaken.

6. Financial Implications

6.1 There are no direct financial implications relating to this report but if implemented, some of the recommendations from the Working Group might have some financial implications for the Councils.

7. Legal Implications

7.1 Under Section 111 of the Local Government Act 1972, the Council has 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.

Background Papers

Report to the Joint Overview and Scrutiny Committee 17 March 2022

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Sustainability and Risk Assessment

1. Economic

Matter considered. The issues contained in the Working Group report relate to the economic recovery of the evening and night time economy and link to Platform 1 - Prosperous Places.

2. Social

2.1 Social Value

Matter considered. An improved evening and night time economy will improve social value for the communities of Adur and Worthing and visitors to the towns and village centres.

2.2 Equality Issues

Matter considered and no significant issues identified.

2.3 Community Safety Issues (Section 17)

Matter considered. The report from the Working Group has investigated public safety and other community safety issues.

2.4 Human Rights Issues

Matter considered and no significant issues identified.

3. Environmental

The report from the JOSC Working Group has reviewed the environmental issues connected with the evening and night time economy and identified some issues to help climate change, air quality and encourage sustainability.

4. Governance

Matter considered. The JOSC Working Group was set up in accordance with the JOSC Procedure Rules and formed part of the agreed JOSC Work Programme for 2021/22. Recommendations from the review need to be presented to the Joint Strategic Committee for consideration.



ADUR & WORTHING
COUNCILS

NIGHTLIFE - Scrutiny review of the Adur and Worthing evening and night time economy - Recovery of life in the evening and at night during and after the Covid-19 pandemic

Report by the Joint Overview and Scrutiny Working Group

1.0 Summary

- 1.1 This report explores the impact of the Covid-19 pandemic on the Adur and Worthing evening and night time economy (ENTE) and the recovery of the sector during the pandemic.
- 1.2 The report offers a series of findings, research and recommendations for how the Councils and other stakeholders can help the sector recover and rebuild during Covid-19 and also rebuild consumer confidence and boost footfall. If implemented, these recommendations will benefit local communities, businesses and visitors to the areas.
- 1.3 This report should also be read alongside an earlier report on the Adur and Worthing ENTE produced by the Working Group in March 2020 (Prior to the start of the pandemic) which was deferred in view of the pandemic. A copy of the March 2020 report is attached as Appendix B to this report for reference.
- 1.4 As in the earlier 2020 report, this report brings together the results of new up to date research and consultations undertaken by the Working Group during the pandemic with comments from local residents, Members and expert witnesses that have been interviewed.

2.0 What is the Evening and Night Time economy? The impact of Covid-19 on the Evening and Night time economy

- 2.1 Prior to the start of the Covid-19 pandemic, the ENTE had become a central part of the future of the UK high street as more and more bars, restaurants and clubs took over retail premises and new options for evening entertainment sprung up across the country. None more so than locally in the Adur and Worthing communities with some excellent quality bars, restaurants and

entertainment venues being developed to enhance the ENTE. This increase in profile for the ENTE led to a need for the Councils to recognise this change and make sure it was a positive one that benefits the local community and economy. Adur and Worthing Councils have for some time been leading work to help create the right conditions for the ENTE in the town and village centres with a balanced and varied programme of activities and clear strategic commitments which aim to help create the right conditions for the growth of the ENTE. However, this is not an overnight process and there is more to be done in these areas of work.

2.2 Since March 2020, however, the Covid-19 pandemic has had a devastating impact on the ENTE industries across Adur and Worthing as nightclubs and other night time venues were forced to close under Government 'lockdown' laws until July 2021. Businesses and venues such as pubs, restaurants, theatres and live music venues were legally required to be fully closed or to periodically open with only partial and socially distanced capacity. This has been very challenging for a number of businesses despite them benefitting from the Government support measures. It has been difficult for the businesses to operate under the restrictions and the public health guidelines. Many businesses were forced to adapt their procedures during this time and employees lost their jobs.

2.3 Whilst further severe 'lockdown' restrictions have been avoided thus far since July 2021, the Government did introduce 'Plan B' measures on 8 December 2021 which were aimed at controlling the 'Omicron' variant of Covid-19 and this involved the introduction of compulsory mask wearing in most public indoor venues, an NHS Covid Pass to be mandatory to gain access to specific settings including nightclubs and other entertainment venues and people were also asked to work from home if possible. The Plan B measures were lifted on 27 January 2022 but prior to their introduction it was reported that they would impact on trade and the Night Time Industries Association (NTIA) reported that there would be a 'devastating impact' from the introduction of the Covid Pass on night time industries.

2.4 On 21 February 2022, the Government published its Plan for [Living with Covid](#). There will no longer be a requirement for people to self isolate and face masks will no longer be required in most settings. Free Covid testing will be ended from 1 April 2022. The Government has made this decision because of the strong vaccine programme in place.

3.0 Background and methods to the JOSC Review - January 2021 - February 2022

3.1 As part of the Joint Overview and Scrutiny Committee (JOSC) Work Programme, JOSC agreed to set up the Working Group to review the ENTE in Adur and Worthing and to assess how vibrant it has been during the Covid-19 pandemic. Councillors Carol Albury, Joe Pannell, Sally Smith and Russ Cochran were appointed to the Working Group with Councillors Andy

McGregor, Beccy Cooper and Bob Smytherman being appointed as co-opted members. Councillor Cochran withdrew as a member of the Working Group in the Autumn 2021.

- 3.2 The Working Group met in January, April and July 2021 to receive updates from Officers in the Place and Economy Team on the ENTE during 'lockdowns' in these periods and was also briefed on the work being undertaken by the Councils with the ENTE businesses to help them recover after the 'lockdowns' and open their doors once again to customers and bounce back.
- 3.3 Further meetings were held in September and November 2021 where the Working Group heard from key stakeholders, experts and businesses connected with the ENTE and heard about the key challenges that the ENTE was facing. These included concerns about public safety during the evening and night - (Issues concerning drink 'spiking' were raised and the need for more support/advice to be provided to businesses to help them deal with these crimes and the need to provide more support for women and girls safety was also raised). Other issues related to flexibility on licensing opening times, a need for extra street lighting, better support for businesses to guide them through the recovery processes. and more controls on anti social behaviour in Lancing. The Working Group was also able to undertake a 'walking' tour of the ENTE businesses in September 2021 to see for itself how the ENTE was recovering. Councillor Bob Smytherman was appointed as Chairman of the Working Group.
- 3.4 The Working Group recognises the value of the report undertaken by the JOSC Working Group in 2019/20 and considers that those recommendations should still be actioned where possible but also acknowledges that the ENTE is a very different place from then in view of the impact of the Covid-19 pandemic. For those reasons it was very much a case of needing to look afresh at the issues and write a new report to complement the previous one.
- 3.5 As with any city, town or village in the UK, the pubs, shops, bars, clubs, restaurants and cafes in Adur and Worthing are central to its recovery. The ENTE scene is critical to economic growth, and to ignore it would be a devastating blow to the cultural reputation of the areas.
- 3.6 Research published in October 2021 estimated that 393,000 jobs had been lost across the evening and night time economy in the UK due to Covid-19, including 86,000 in the 'night-time cultural economy' which includes nightclubs and theatres. This research commissioned by the NTIA found that the sector in the UK - which encompassed restaurants, bars, casinos, cultural venues and more - had been steadily growing over the last decade, reaching a peak in 2019 and the sector itself was valued at £36.4bn. The night time cultural economy had been projected to grow at 9% over the period 2020-2024 but instead had suffered job losses as venues were forced

to close during the Covid-19 pandemic. Evidence provided to the Working Group in November 2021 indicated that footfall in Worthing in the night time was down by 20% and businesses were concerned about the Covid-19 situation.

- 3.7 The Working Group discussed and agreed new Terms of Reference and project objectives for the review as follows:-
1. To review the evening and night Time economy in Adur and Worthing post Covid-19; and
 2. To consider if there is a need for any new approaches/changes to be introduced in Adur and Worthing to improve the evening and night time economies and to assist in the recovery process post Covid-19.
- 3.8 This report provides the detail of the discussions and findings from the Working Group and some recommendations which the Working Group considers will help improve the vibrancy of the ENTE and help the ENTE in its recovery during the Pandemic.
- 3.9 From the start of the review, the Working Group wanted to ensure that it was fully briefed on the work that the Councils had undertaken to support the businesses connected with the ENTE during the 'lockdowns' and work also being undertaken to help in the recovery process for businesses that were allowed to open up in accordance with the Government roadmap to recovery steps in April, May, June and July 2021.
- 3.10 A public consultation on line survey form was also set up and available on the Adur & Worthing Councils website from 16 September until 22 October 2021 and this asked for views on ways to improve the vitality of the ENTE and to help people return to the town and village centres in Adur and Worthing safely and the views would also help the Working Group learn more about the impact of Covid-19 on the ENTE, what people felt about the ENTE and what more needed to be done by the Councils and other partners to help the ENTE recover. The questions in the survey also covered general points about the ENTE such as crime and disorder and transport into and out of the town and village centres in the evening and night time. 338 responses were received and 3 responses from local businesses consulted as part of a business survey. The Working Group also undertook a 'walking' tour of the ENTE in Adur & Worthing town and village centres on the evening of Saturday 4 September 2021 when the Members could see for themselves how the ENTE was operating.
- 3.11 Due to the fast moving nature of the Covid-19 pandemic and the spread of the virus, it is only now that the Working Group has been able to complete and report its findings. The onset of the Omicron variant of the virus in December 2021 has also impacted on the ENTE and this will have an impact for a long

time to come so it will, therefore, be essential that the Councils continue to monitor the recovery process and assist where possible.

- 3.12 The findings from the Public survey are set out in the Appendix to this report which includes a vast amount of data providing details for why people had not returned to visit the ENTE, views on the Covid safety precautions put in place by businesses, views about transport in and out of the ENTE areas and also views on public safety. The Working Group held evidence gathering meetings with the following ENTE stakeholders and experts as part of this review:-

Andy Willems - Head of Place & Economy, Adur & Worthing Councils
Fiona Burn - Place & Economy Manager, Adur & Worthing Councils
Terry Rickards, Timothy Drew and David Hansford - Adur & Worthing Neighbourhood Watch
Keith Sunderland - Worthing Street Pastors
Vino Vinojan - Worthing Pub Watch
Alex Smyth - Jungle Nightclub
Inspector Sharon Sawyer - Sussex Police
Fiona Kempa - Beach Green Hotel, Lancing
Keith Roberts-Jones - Buckingham Arms Public House, Shoreham
Sharon Clarke - Worthing Town Centre Manager on behalf of the Worthing Town Centre Initiative
Darren Gearing - Owner of Tap House, Shoreham, Beach House, Worthing and Corner House, Worthing and also representing the Shoreham Traders Association
Andy Sparsis - Owner of The Fat Greek Taverna and Fish Factory in Worthing and representing the Worthing Hospitality Association.

4.0 Findings and Proposals

- 4.1 The Working Group has received a great deal of evidence from the witnesses it has interviewed as part of this review and also from the results of the on line survey and the evidence has provided the Working Group with a good analysis of the state of the ENTE in Adur and Worthing during the pandemic. The evidence highlights that there is a lot of excellent work ongoing to improve the vibrancy of the ENTE and this is shown in some of the positive feedback from the local community who enjoy their experiences of the ENTE. However, despite this positivity, the ENTE has been hit hard by the pandemic and a lot needs to be done still to continue to help businesses and the communities recover. Public responses in the survey have highlighted a number of areas where it is suggested that there should be improvements to improve the ENTE to assist the recovery and help people return to the town and village centres. Some people are still reluctant to return to the ENTE.

4.2 Evidence gathered from the witnesses

Support provided by Adur and Worthing Councils

- 4.3 The Working Group was advised that the Councils and the Place and Economy Team had provided the following support to business during the pandemic:-
- Assisting in the distribution of in excess of £60m grant funding to businesses across Adur & Worthing - 8,000 applications between April 2020 - August 2021. - Further grants were provided from December 2021.
 - The Team was also heavily involved in building consumer confidence by delivering the Observation Wheel, Laser Light City and markets in late 2020 and again in 2021.
 - Additional trading opportunities through pavement licences and concessions were introduced.
 - Additional 'people power' had been installed through Taxi marshalls and Compliance and Information Officers to provide further safety advice;
 - Dedicated marketing campaigns were delivered to raise awareness eg Welcome Back AW and supporting national schemes such as 'Eat out to Help Out';
 - Capitalising on the festive season through new installations, events and campaigns eg Festive Thursdays;
- 4.4 The distribution of appropriate grants and funding was critical to keep businesses active and the local economy resilient. The grants distributed were varied over the course of the pandemic, based on the needs of each lockdown. The team had to adapt to and deliver over 10 grant streams over the period, examples included:
- Retail, Hospitality and Leisure Grant
 - Local Restrictions Support Grant
 - Christmas Support Grant
 - Restart Grant
 - Additional Restrictions Grant
- 4.5 As outlined earlier, the Councils delivered a series of covid business grants to support businesses during each of the lockdowns. The initial mandatory funds supported all sectors, and predominantly those businesses that had a rateable value, to assist with such items as overhead costs. As the pandemic has continued and further lockdowns ensued, the Councils were also provided with discretionary grants which allowed more flexibility to target those sectors that weren't receiving the support or those businesses, for example self-employed businesses that 'slipped through the net'. The covid business

grants, through different grant strands, were provided to businesses from April 2020 to August 2021 and were predominantly targeted at those sectors most affected by the pandemic (e.g. retail, hospitality and leisure sectors).

- 4.6 Further to the covid monies, the Councils also secured further funding from West Sussex County Council to provide small business grants to enable those businesses who were pivoting or diversifying during the pandemic to gain some targeted support to facilitate this change. Whilst some sectors suffered, other businesses have pivoted well which has sustained and, in some cases, grown their business. The Small Business Growth Grant was delivered in the first six months of 2021 to provide a launch pad for those businesses coming out of the pandemic. A number of grants also went to micro entrepreneurs, therefore, these grants also supported start-up opportunities. In total the Councils supported 100 businesses across Adur and Worthing.
- 4.7 Due to the sectoral makeup, Adur and Worthing's town centres were severely disadvantaged during the pandemic. Not only in the initial lockdown, where all high street businesses, excluding those selling essential items, were asked to shut but also over the course of the last 18 months. Businesses are still feeling the effects of Covid-19 as consumer confidence still isn't at the same pre-pandemic levels. A series of interventions were delivered to support these businesses as they moved in and out of lockdowns.
- 4.8 In response to the initial re-opening of the economy in Summer 2020, a number of service areas, including Place & Economy, Licensing, Safer Communities, Wellbeing and Environmental Health came together to share business intelligence in order to provide up to date business support. The Safe Towns Group, which still meets, was the driving force behind advising businesses on the latest government initiatives, supporting consumer confidence and interpreting new legislation that would affect the high street. The Coronavirus (COVID-19): Business Advice page is still live on the Councils' website.
- 4.9 The Councils also received Reopening High Streets Safely funding around the same time to support the Summer reopening. Due to the need to practice safe distancing in town centres, and in order to allow businesses to create two metre queuing systems and to trade outside, the Councils' installed temporary road closures in Adur and Worthing, new covid markings and signs, whilst also providing marketing campaigns to encourage residents and visitors back into the town centres. These were joint initiatives with our business community.

- 4.10 The pandemic encouraged Councils and businesses to work in partnership to deliver a series of place-based changes in order to, amongst other things, capitalise on the 'Buy Local' theme which has been a positive change as a result of Covid-19 (due to workforce patterns). A number of legislative changes came into effect from the central government during the different lockdown periods, whilst a number of direct interventions, such as the 'Eat Out to Help Out' scheme directly supported the hospitality sector to recover after the initial lockdown period. The Councils also experienced an increase in outdoor concession (pop up business) applications as businesses wished to capitalise on the natural environment.
- 4.11 Changes to trading hours, the ability to trade outside through pavement licences, an allowance for food and beverage businesses to deliver off sales from their premises, new outdoor structures all came into effect during the pandemic and were managed by the Councils. Most of these government interventions supported the notion of outdoor activity rather than indoor activity, allowing businesses to trade where they might not have been able due to national covid restrictions. As with the business grants referred to above, the Councils had to adapt and deliver activity very quickly to ensure businesses had the opportunity to capitalise on the aforementioned initiatives.
- 4.12 In addition to the interventions referred to, the Councils felt it important to continue programmed works to upgrade our places and spaces, especially as more people were enjoying the outdoors. During the pandemic period public realm improvements such as Queensway in Lancing, new decking at Waterwise Play Area on Worthing Promenade and the start of construction of new public realm at Portland Road were examples of the Councils committing to improving spaces and places.
- 4.13 The Councils have also kept in close contact with our business networks to ensure 'on the ground' realities were fed through to allow the Councils to be flexible to react to the needs of the businesses. Active dialogue with Sussex Chamber of Commerce, Coastal West Sussex Partnership, Adur & Worthing Business Partnership and Worthing & Adur Chamber of Commerce provided an imperative connection during the last 18 months. These partnerships have strengthened as a result of the work undertaken to support the pandemic.
- 4.14 As a result of the networking and data collection through the covid business grants, the Councils now have a more comprehensive database of up to date business information. The majority of businesses have 'opted in' to receive further information from the Councils, which provides greater opportunity for engagement. This will be important as the Councils have been going through

the economic recovery phases.

- 4.15 The Working Group also received evidence suggesting that there was a need for extra policing to be available on the streets. Issues relating to general safety at night, in particular women and girls safety, were also raised. Drink spiking was considered to be a safety issue that was impacting the ENTE. It was suggested that more needed to be done to prevent 'drink spiking' and raise the profile of the problem in order to promote good health and wellbeing. The Councils should work on this with the Police and relevant stakeholders working together to alleviate the problem with businesses also being provided with more support and advice from the Police and Councils and best practice on how to deal with such crimes. It was suggested that the issue of drink spiking needed to be coordinated in a better way across all the relevant agencies with better working applied via the Police and the Safer Communities Partnership - There was a need for a central point to keep people safe on the streets and it was suggested that the advice/information available to help people wanting to raise 'drink spiking' for example was not readily available.
- 4.16 Evidence provided to the Working Group welcomed the work undertaken by the Worthing Street Pastors in supporting vulnerable on the streets at night and it was suggested that there could be better working with the Street Pastors to support the vulnerable people and some suggestions that the Pastors could work across in Adur if resources permitted.
- 4.17 The Working Group believes that there should be an Adur Pub Watch set up to support the Adur premises. The Covid Information Officer had been liaising with Adur premises to try and get this up and running with some support from the Worthing Pub Watch.
- 4.18 The Working Group also received information suggesting that Neighbourhood Watch could help in supporting the work by undertaking a visual audit of the ENTE areas to assess if any areas needed improvement such as additional street lighting or litter bins etc.
- 4.19 Evidence also received suggested that the Councils should arrange more 2 or 3 day events for Adur and Worthing which would help encourage people to visit the ENTE as previously happened with the 'Bird Man' and Chilli Festival events. This would help in the long term recovery process.
- 4.20 Evidence also suggested that licensing controls and opening hours should be more flexible to allow later opening to help improve the vibrancy of the town

and village centres and help the ENTE recover.

- 4.21 Concern was also raised about the Councils pre planning application advice service which had been withdrawn/reduced which it was claimed was not helping businesses who wanted to expand in the ENTE areas.

5. Evidence gathered from the Public consultation

- 5.1 Responses to the latest Public consultation were very good with 338 responses received. The full results from the Survey are attached to this report as Appendix A.
- 5.2 The recent survey was designed to find out more about why people visit the areas and their views on Covid-19 safety precautions which were put in place and reasons why people had not visited the town centres since the Covid-19 pandemic. The survey also reviewed transport issues and general public safety in Adur and Worthing. The survey was undertaken at a time when there was no mandatory wearing of masks in shops and public places. This subsequently became a requirement under 'Plan B' introduced in December 2021 and was removed again from 27 January 2022..
- 5.3 The survey results provided a very wide range of views covering a number of issues which can be concentrated into the following issue groupings:-
- 5.4 Reasons why people were not visiting the town and village centres**
- 5.5 There was a mixed response to this section. The main reasons for people not visiting were safety concerns, worry about Covid-19, transport into and out of the areas and not much going on in the areas.
- 5.6 Views on Covid safety precautions put in place by businesses to make people safe**
- 5.7 People responding to these questions were mostly concerned about Covid-19 prevention measures not being put in place. Claims were made that there was no social distancing in place in some cases, a lack of hygiene controls being applied and a lack of mask wearing Etc. There were also some comments made under this section highlighting the lack of lighting and comments about feeling unsafe at night which was putting people off returning to the ENTE.

5.8 Views on the quality of transport options into and out of the town and village centres and the Covid safety precautions in place

5.9 Most responses to this question expressed concern at the frequency and quality/variety of bus, train and taxi services in the evening and night. There was also concern at a lack of car parking in the areas, the cost of public transport and concerns at the Covid safety precautions being applied by public transport providers in some cases. These issues were also raised in the previous report. The Councils cannot influence demand or provision of Taxis and Private Hire but can however work with trade to make them aware of opportunities. The Councils are currently investigating how the Taxi and Private Hire licensing process can be made more efficient by digitising the process whilst ensuring that public safety is maintained. The only way to provide low price Taxi and Private Hire is to subsidise by way of a voucher or similar scheme.

5.10 Views on Public safety in the town and village centres

5.11 The majority of people responding felt no difference in safety between 5pm and 7pm compared with the day time, however, the majority of people felt less safe between 7pm and 12 Midnight and also between 12 Midnight and 6am. People felt less safe generally due to anti social behaviour and a lack of street lighting in places which makes everything feel unsafe (Too many 'dark' spots), unsafe car parks and a lack of lighting in these areas or in some cases the lighting being obscured by overgrown foliage. There was also concern at a lack of Police presence during these times and a concern over women and girls safety.

5.12 Views on what the Councils and other organisations can do to help improve the ENTE

5.13 A wide variety of responses were received to this section, some of which overlapped with responses to the other sections. This included the need for the removal of street homeless and drug users from the town areas, more Police to be provided on the streets and better street lighting to be provided.

6.0 Conclusions and recommendations

6.1 The Working Group would like to thank all those involved in this review for their time, support and invaluable contributions throughout this process. The Working Group shares a consensus about the need for improvements for the

Adur and Worthing ENTE but recognises that it will take time for the ENTE to recover from the pandemic.

6.2 Since the restrictions were fully lifted in July 2021 the Working Group notes that it is a mark of strength and resilience that the ENTE sector has been able to bounce back so quickly and the Working Group is pleased that it has been able to see the ENTE operating relatively well with people starting to enjoy the ENTE again. This, however, does not mean that the challenges faced by the ENTE have gone away and the Working Group has found that from speaking with some business owners and relevant stakeholders and receiving comments from members of the Adur and Worthing communities, that the impact of the Covid-19 pandemic is still being felt and the future remains uncertain.

6.3 The Working Group offers a series of recommendations for how the Councils and other stakeholders can support the ENTE to rebuild in the aftermath of the Covid-19 pandemic which are relevant at this time. The Working Group has recognised that it is not possible for the Councils to do everything to improve the ENTE and has, therefore, highlighted in its recommendations that there is a need to work with willing stakeholders to help implement the recommendations.

6.4 Keeping Adur and Worthing safe and light in the evening and at night

6.5 Safety considerations and fear of crime are a big reason why some members of the community choose not to be active late at night or in the evening. The Working Group has received evidence during the review that the return of customer confidence was key to the full recovery of the ENTE. Consumer confidence is bound up with the feelings of safety both in respect of catching the virus and also from abuse or perceived abuse as residents. Residents in Adur and Worthing will only return to the ENTE if they feel safe to do so.

6.6 The Working Group has heard from Sussex Police on the work they are doing to protect people including the safety of women and girls at night. This is also a commitment contained in the Adur and Worthing Safer Communities Partnership Strategy which has recently been approved. Work is also ongoing to protect the victims of 'drink spiking' but the Working Group has heard from some witnesses that more needs to be done to protect the victims and to prevent this from happening. There is a need to raise the profile on 'drink spiking' as a problem and to promote general health and wellbeing. There needs to be better reporting processes in place and for advice to be available to help people be able to report cases of 'drink spiking'.

6.7 The Working Group welcomes the work undertaken by the Street Pastors in Worthing who provide support to vulnerable people out at night. The Working

Group believes that the Street Pastors can help in the drive to identify and remove 'drink spiking' and also suggest that the Pastors could help and work across in Adur if required.

- 6.8 The Working Group has been concerned at the evidence received about safety at night, including incidents of anti-social behaviour in Lancing during summer 2021 and a lack of Police presence to deal with these and other issues at that time. The Working Group has questioned the Police on these issues and received assurances that the issues are being policed and extra resources applied where possible. The Working Group welcomes this approach but would like to see this manifest itself into reduced crime etc. The Working Group also welcomes the efforts of the Police and Crime Commissioner to fund initiatives to help reduce crime such as DISC app funding to support town centre businesses in Worthing.

6.9 Adur and Worthing Licensing controls in the evening and night time

- 6.10 The Working Group has noted the approach to allow businesses to obtain pavement licences during the pandemic which has allowed businesses to operate outside providing customers with extra protection against Covid-19. The Working Group considers that the approach should continue to provide businesses with greater freedom and allow them to accommodate customers safely, however, the Working Group was also mindful of the need to ensure that all businesses were offered the same conditions for seating to ensure fairness. There was also a need to balance this approach against the needs and considerations of local residents.

- 6.11 Many members of the community enjoy walking around the town and village centres of Adur and Worthing in the evening and at night, however, the Working Group has received evidence to suggest that the lighting and other public realm aspects of the evening and night time economy are not always joined up. It is, therefore, suggested that this could be made more welcoming, safe and sociable at night.

- 6.12 Whilst this report and the impact on health and wellbeing stresses the need to provide extra opportunities for businesses to enjoy greater trading freedoms in trading to boost the economy, the Working Group is very mindful of the need to balance this against a possible increase and disturbance that may be generated for residents living in the town and village centres and the potential impact on their health and wellbeing.

6.13 Tackling Climate change and making the ENTE more sustainable

- 6.14 The Working Group is very aware of the need to tackle climate change and considers that the ENTE can play its part in this. Therefore, a recommendation is included covering these issues which can help tackle climate change, help the communities thrive and improve health and wellbeing.

7.0 Recommendations

- 7.1 That the recommendations from the previous scrutiny review be endorsed as a series of recommendations which, if implemented, can help to support the ENTE as it recovers from the pandemic.**

Reason - To recognise the work of the previous Working Group and the helpful recommendations proposed.

- 7.2 (a) That the Councils should recognise and promote the ENTE as being a key part of the overall Adur and Worthing economy and do more to promote the ENTE and this should be seen as central to campaigns to rebuild confidence in the Sector.**

(b) That this recognition and promotion should be included as a commitment in the Councils new Corporate Strategy that will replace 'Platforms for Places: Going Further'. The Councils should also measure the success of this commitment.

Reason - To recognise the value of the ENTE. The ENTE should be seen as central to any future promotional campaigns for the areas and as a cornerstone of the local economy. This will demonstrate the Councils commitment to help it recover during the pandemic and beyond.

- 7.3 That the Councils should continue to support businesses and help them recover as we emerge from the pandemic by promoting the availability of any business grants and seeking external funding opportunities available and applying for these grants. Support should also include providing advice on changes to legislation and governance issues and also consider reintroducing its business pre planning advice service which will help businesses seeking to rebuild. There needs to be a consistent and clear messaging approach to promote the ENTE and rebuild confidence.**

Reason - The Working Group welcomes the support that has already been provided to support businesses throughout the pandemic but considers that it is important that the support should continue to make businesses aware of the support available and help them. Evidence provided to the Working Group had indicated that some businesses were not always aware of support and grants available and were experiencing financial difficulties and also that the withdrawal of the pre planning advice service was potentially impacting on business growth. Communication on these issues should be clear and consistent to promote the ENTE.

- 7.4 That the Councils should review its programme of events and consider any new opportunities for events, which will help facilitate longer visitor stays to help promote the ENTE and overnight stay economy.**

Reason - The Working Group has heard from stakeholders that there is a need for more events to be held in Adur and Worthing, all year round, and considers that this will help promote the ENTE and also help with the recovery process. The Councils should ensure that these events take into account consultation with the local communities.

- 7.5 That the Councils working with other stakeholders should review use of redundant town and village centre buildings where possible that can be utilised in the ENTE to help it recover rather than always being focused on using these buildings for day time activities.**

Reason - To help in place making and the overall recovery of the ENTE.

- 7.6 That the Councils, working with stakeholders including the Police and the Safer Communities Partnership to address the aims of the 3 Year Partnership Strategy that has recently been approved, should review closely what action is being taken to improve general public safety in Adur and Worthing for all groups in the context of the ENTE. This review should be set out to address the concerns raised during this scrutiny review by stakeholders interviewed and public responses. It should also include tackling the issue of 'drink spiking' which appears to be a growing problem across the UK. Better messaging, information and advice and best practice for businesses and the public should be put in place to help with reporting this crime and to enable them to help businesses keep their customers safe.**

Reason - Public safety has been a key strand running through this review and a number of issues relating to public safety were raised as concerns from residents and stakeholders interviewed by the Working Group. The Working Group believes that these issues need to be reviewed to see what more can be done to make people feel safer whilst being out in the ENTE.

- 7.7 That, working closely with the appropriate agencies, the Adur and Worthing Neighbourhood Watch coordinators are enlisted to help with an ENTE audit of the town and village centres, if possible, to identify areas for improvement covering issues such as street lighting, street furniture and other safety issues.**

Reason - The Working Group has been made aware of the need to improve street lighting and street furniture in some areas of the town and village centres and believes that the Neighbourhood Watch coordinators could assist with this as they had volunteered to undertake the role.

- 7.8 That the Councils should help coordinate the setting up of an Adur ENTE Hospitality Scheme (operating in a similar way to a Pub Watch but which also includes other licensed premises).**

Reason - To address concerns from Licensees about crime and anti social behaviour in licensed premises in the Adur District. The Working Group has seen how the Worthing Pub Watch operates and the success of this system and considers that the introduction of an Adur District ENTE Hospitality scheme will help the ENTE, address concerns and reduce crime and anti social behaviour in Adur. The Working Group also acknowledges that a Hospitality scheme of this type will need to be designed to meet the needs of the area and will be different from the Worthing scheme in that the Adur District is more disperse and, for example, therefore, it may not be practical to ban customers from every premises in the areas as is done in the Worthing scheme.

7.9 (a) That the Councils and other stakeholders involved in the ENTE should help influence where possible to ensure that all the strands of improvements to the ENTE are in line with commitments to tackle climate change, which include helping in the shift to sustainable transport and improve air quality as well as ensuring that there is a reduction in waste, re-use is increased and there is more recycling.

(b) That food premises in the ENTE should be encouraged to adopt sustainability practices and promote healthy eating.

Reason - To act on climate change, improve health and wellbeing and help our communities thrive.

7.10 That the Adur and Worthing Joint Overview and Scrutiny Committee should continue to monitor the recovery of the ENTE by either receiving an annual report or agreeing to set up the ENTE Working Group again to closely monitor progress and recovery.

Reason - Because of the need to continue to monitor the recovery of the ENTE which is a vital part of the local economy.

Local Government Act 1972

Background Papers:

None

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APPENDIX A

Scrutiny review of the Adur & Worthing Evening & Night time economy

Findings from the Online Public survey

The survey was made available on the Adur & Worthing Councils website from 16 September 2021 until 22 October 2021.

Links to the survey were also shared widely with:-

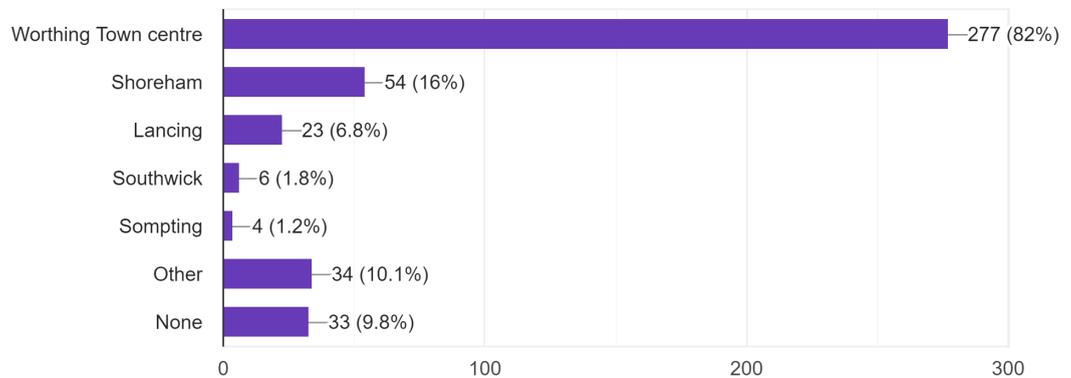
- Adur & Worthing Councillors and shared across social media platforms with local constituents.
- Local residents and community groups
- Press release sent to press contacts
- Local businesses connected with the evening and night time economy

338 responses were received and this is analysed as follows:-

Question 1 - 338 responses were received to this question. Responders were given a number of options and asked to tick all that applied to their visits. A number of people visited multiple centres but the majority visited Worthing. Responses were received as follows:-

1. Which town or village centres have you used in the evening or night time since the easing of the 'lockdown' restrictions on 19 July? (Please tick all that apply)

338 responses



Question 2. If you have not used any of the town or village centres in Adur and Worthing please explain why and please can you also let us know if you are planning to visit the town and village centres in the near future?

33 people had not visited any of the town or village centres.

34 people had visited other town or village centres not listed.

The following reasons were provided for not visiting the local town and village centres:-

I live on the high street

Increased crime / reports violence, street drinkers and drug dependent individuals.

Full of poundshops or betting shops. All decent shops have closed.

Still don't feel safe to go out and Worthing town is not pleasant in the day so wouldn't go at night.

Use local village

I do not feel safe walking on my own. When I drive anywhere my car doors are locked. I feel vulnerable.

Still worried about Covid 19 and I am not sure that the measures in place are sufficient to prevent transmission of the virus. As yet, I am not going to use the town centre any time soon.

Had a baby!

I am too afraid to visit worthing town centre. Even during the day as there is so much aggression.

I live on Worthing seafront and quite frankly with the street drinkers and drunks out there at all times of the day and night I'd rather not. It's very intimidating and noisy

I don't feel safe after dark, never see any police and there are a lot of young people, usually with bikes that are very hostile.

I would feel anxious in town after dark - too many strange people on the streets. I'm not planning on visiting town in the evening in the near future.

I have visited in the day light

There is no atmosphere and actually nothing to do or see

All geared to the retired population and too many groups of drunk teenagers!

Only been out in Worthing as we have moved here and had a baby. Would consider an evening out in Shoreham but Southwick (where we used to live) doesn't really have a decent pub or restaurant so wouldn't bother going out there.

I would not feel happy about using the car parks. The multi storey ones are disgustingly filthy and all are poorly lit. I have no plans to visit.

There is literally nothing to do. We need one of the Worthing theatres to run a decent weekly comedy club night (with proper comedians, not rubbish old vets) similar to Komedia. We need a Green Door Store/Hope and Ruin type venue putting on variety of musicians and bands, not just old locals with their banjo or heavy metal. A lot of the entertainment in Worthing seems to be has-beens or old out of touch acts. Cater to the young crowd that have moved over from Brighton looking for cool fun nights. We have to go over to Brighton for a night out.

No plans to at the mo

Difficulty finding parking near the destination - awaiting diagnosis and Blue Badge, walking ability reduced severely at times, and parking often requires a long walk, as public transport excessively expensive for shorter distances, and no park and ride options for longer journeys.

Have not visited any of the areas recently. Will visit again soon.

Parking problems. No atmosphere.

Still concerned about Covid-19

We don't usually go out in the evenings.

Was in extremely clinically vulnerable category and is taking a while to adjust back to "normal"

They are not local to me

We have gone to Rustington as parking is easier and there is more space to eat outside

I have not had occasion to and I don't expect to visit any of them in the evening or night-time near future

Not safe

None

Not feeling safe enough to eat in a full restaurant yet. Not comfortable being in a full capacity cinema/theatre event without all attendees wearing masks.

Yes

Fear of covid. Might visit when fewer than 1000 people a week are dying and the number of new cases is falling.

Going out for a meal

Just relocated down to Lancing from Surrey and missing Surrey Life!!!

I get everything I need during the day

I avoid town centre where drunks come out of pubs and clubs. I drink in out of centre well managed pubs.

Work events planned in Worthing Town Centre

No

I would like to visit later in the evening (I have only been till about 6 pm) but as an older female I am not happy when I encounter larger crowds of people who may have been drinking.

Nothing to do there, dark and few night buses

Nothing really going on in these places of an evening. Will return when there's more evening entertainment on (other than just the cinema or theatre)

N/A

Haven't had a reason to visit outside Worthing but would have no particular qualms about doing so

Avoiding town altogether due to pandemic to minimise my risk of getting the virus. No plans to venture out during evenings or night time at all in the near future.

I have not felt comfortable since the start of the pandemic going out unless strictly necessary. I used to regularly go to the theatre or cinema in the evenings usually following a meal out. I never felt particularly safe walking through Worthing then and I can't imagine it has improved since the lockdowns. Also, I do work - having returned recently following the end of furlough, this necessitates a 45minute walk from High Salvington to Goring, if I am working in the evening, I arrange for my partner to collect me at 8pm as I don't feel safe walking home alone.

Nothing of interest in them. Not planning to visit any of them.

Having gotten used to 'staying in' am quite happy to continue doing so, especially as it further reduces the risks of being exposed to anyone carrying the virus as it continuously mutates making a total mockery of the whole case for vaccinations.

Sorry but don't feel safe to go out at night any more.

I don't live in them

We prefer to go to Findon , Steyning or Arundel as Worthing has nothing to draw us in especially at night . Worthing is such a dirty , poor town .

I have not felt safe late night even before COVID 19

out of worthing coming home late.

mainly use Findon Village. shopping wise Chichester or Horsham

Don't like clubs and pubs, don't need to go to restaurants in the evening.

Content to be at home, or someone else's home

Poor parking & lighting for driving

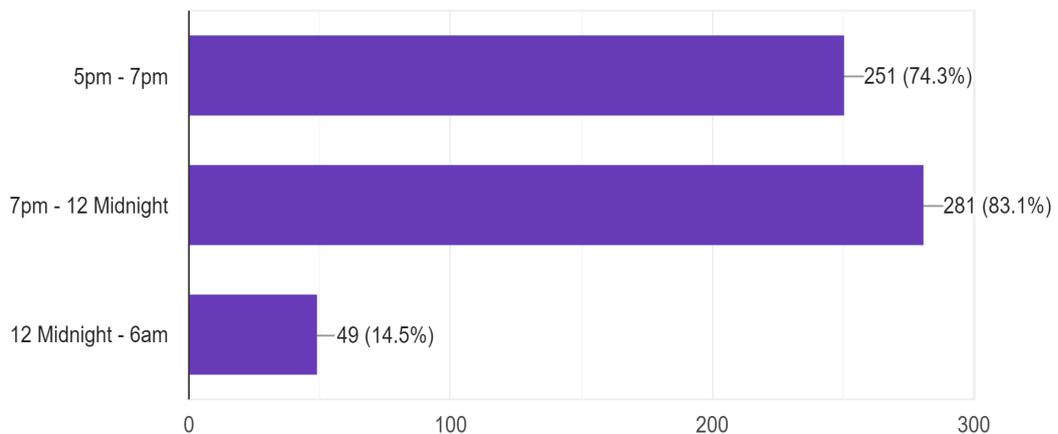
worthing

Summary - There is a mixed response to this section. Main reasons for people not visiting are safety concerns, worry about Covid, transport into and out of the areas and not much going on in the areas.

Question 3 -

3. Please specify what times that you have used the town or village centres?

338 responses

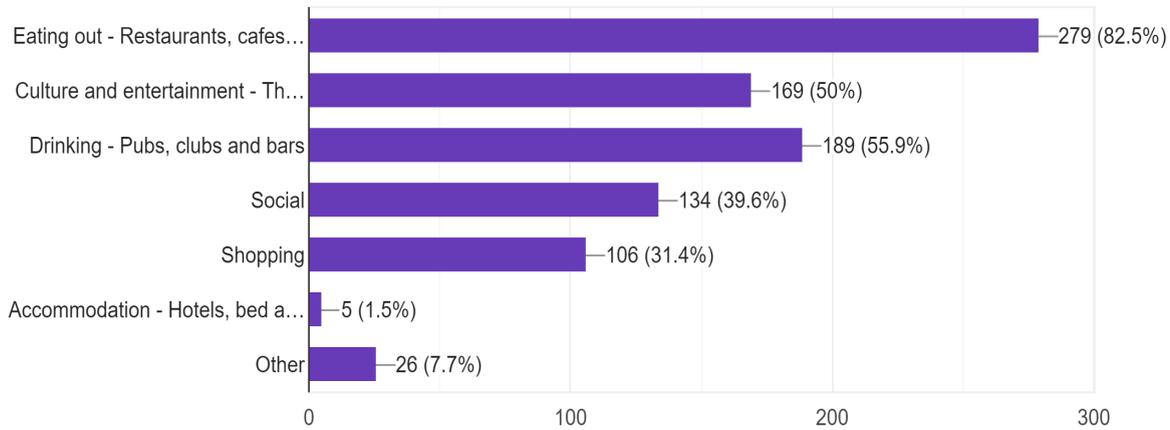


Some people visited at different times but the majority (83.1%) made a visit between 7pm and 12 Midnight.

Question 4 -

4. Why have you visited the town or village centres?

338 responses



Some people made visits for more than one reason, however, the majority of people visited to eat out in restaurants and cafes (82.5%).

Question 5. If you have recently visited any of the pubs, clubs, bars, restaurants, cafes or takeaways during the evening or night time how would you rate the Covid safety precautions put in place by businesses to make people feel safe?

338 responses -

Good - 32.2% (109 people)

Adequate 26.3% (89 people)

Very good - 18% (61 people)

No opinion 16% (54 people) - These people have not made any visits.

Poor 6.5% (22 people)

Very poor 0.9% (3 people)

Question 6. If you have recently visited any of the theatres, cinemas and other events how would you rate the Covid safety precautions put in place to make people feel safe?

338 responses -

No opinion - 45.3% (153 people)

Good - 21% (71 people)

Very good - 18% (61 people)

Adequate - 11.8% (40 people)

Poor - 3% (10 people)

Very poor - 0.9% (3 people)

Question 7. If you have recently visited any of the shops in the evening and night time how would you rate the Covid safety precautions put in place by the businesses to make people feel safe?

338 responses -

No opinion - 52.1% (176 people)

Good - 16.3% (55 people)
Adequate - 16.3% (55 people)
Very good - 8.9% (30 people)
Poor - 5.9% (20 people)
Very poor - 0.6% (2 people)

Question 8. If you have recently visited any accommodation premises in the evening and night time how would you rate the Covid safety precautions put in place by the businesses to make people feel safe?

338 responses -
No opinion - 90.5% (306 people)
Good - 3.8% (13 people)
Adequate - 2.7% (9 people)
Poor - 0.6% (2 people)

Question 9. If you found any of the safety precautions referred to in Questions 5, 6, 7 and 8 above, poor or very poor, please explain why?

People responding to this question were mostly concerned about Covid-19 prevention measures not being put in place and some comments on lack of lighting and feeling unsafe at night.

Comments -

No proper adherence to government guidelines.

Feels like many places people are acting like no measures need to be in place anymore.

Very professional

Most people no longer wearing masks, nor distancing sufficiently

Have just relocated to Lancing from Surrey to care for my elderly father. I never enter Lancing village in the evenings. There are no lovely bars & restaurants with good food and good service and the pubs I'm told are not safe.

Unclear Covid mitigation process (if any) in some pubs/clubs

Questions 5, 7 & * are non applicable as I have done none of these since the pandemic began.

Very few people wearing masks and little encouragement in bars

Very dark in town and many area feel unsafe due to the silence and darkneses. Town centres should be vibrant awake and alive . Thus makes people feel safe and encourages them to stay and engage

Cricketers Southwick has very little ventilation and can get extremely/uncomfortably hot

They seem to be non existent

I only use the Coop in Sompting for essential shopping, now and then. I see most people walk past the hand sanitiser and the staff on duty not reminding anyone to do it. Sometimes, now there is a self-service till, you don't see a member of staff at all.

Masks when moving around pubs seem to have phased out now

Nothing at all in bar, very well organised and clear instructions at the Dome

People not wearing masks and coming too close to feel comfortable and safe.

I have only visited places outside where I have felt very safe as have been able to have table ordering and not go inside.

Visiting the cinema there were no hand sanitisers visible and no social distancing in the auditorium. I did notice that the dome does do socially distanced performances so I could have attended those

There aren't really any precautions, other than the odd perspex screen on counters and bottles of hand sanitiser dotted around!

Very few people wearing masks, sometimes including staff. Little to no social distancing. Hand sanitisation points not always available. Very few options if you do not wish to be in venues at full capacity.

Cannot give opinion as all venues I wished to access for food and drink were inaccessible to my wheelchair, either steps, stupidly steep ramps or tables too close to pass between - the latter would worry me with covid safety

Lack of distancing. Mask wearing by public almost non-existent

Some restaurants have their tables tightly packed together, with little or no ventilation

I have a bar below me and there are no masks worn by staff and the customer I've seen at nighttime are too drunk to care

During a restaurant visit not too long after the lockdown restrictions were eased, there was only one point of entry and exit to the restaurant and so when it got busy, there were people queuing in the doorway to get in for their reserved time slot as people were trying to exit the restaurant after their meal (Lancing)

Lighting in some areas had not come on.

So many people seem to think that the requirements do not apply to them

Variable in cafes and restaurants

Pubs have been fine inside but outside areas of pubs awful where people smoke

In assembly hall no ventilation it was like a sweat box. Also hand driers in toilets like some one sneezing for 12 seconds in a confined space.

No social distancing, very few face masks. Nightmare for vulnerable people.

Even though they are adequate. I feel that I need to wear a mask and try and keep my distance.

No wearing of masks in confined areas

No attempt at social distancing. Masks recommended but only while walking about so if you've been sitting for 2 hours very close to someone with the virus it's all a bit pointless.

Not been out.

Supermarkets are the big let down. They urge customers to wear a mask and none of their staff do

There are no restrictions in place (Government decision)

No measures in place

There no longer seems to be the same attention to cleanliness that there was. Some premises aren't cleaning tables between customers and the toilets have have been awful in two places. I realise that many businesses are short staffed which cannot help the situation but will still not be returning to the dirty ones.

no attempt to encourage mask wearing at music venues or in bars

No consideration for other people

Worthing has no good shops

Should have a 'doesn't matter' option!

Most places have removed all precautions, no gels, masks not worn in shops even when really easy to do does concern me.

Lack of use of wearing masks in areas where people in close contact.

Restaurants & cafes have just got lazy and complacent with it all

It should be mandatory for the wearing of face masks in theatres and cinemas during popular, busy shows/movies I.E James Bond film No Time to Die!

No masks were being worn, sometimes no hand sanitiser - I have now stopped going out for meals. I worked all through the pandemic as a teaching assistant and didn't have a day off. Started going out for meals and now have a very bad cold and sickness bug!!! will not be using restaurants until they realise it's not just covid we were protected from!!!!

No doors or windows open to ensure good ventilation

No. 5 wasn't ranked as poor as the question is so general. The difficulty in answering that question was that some bars were excellent with table service and others have bar service and dance floors with people mixing.

Covid precautions (mask and sanitizer) being ignored by customers, no attempt by staff to request compliance and no attempts to clean between customers.

People have become very lax, not helped by the lack of rules by gvt.

No social distancing in pubs, no masks being worn and generally businesses not giving a shit.

No social distancing in seating for show. Seating very packed together.

Pier pavillion had no social distancing, no apparent cleaning, no face masks, was far too hot and the Denton lounge wasn't much better

The Virus is still around and too many people do not wear masks

Rowdy individuals in town at night makes me feel unsafe

No matter how many requests or whatever precautions business owners put in you can't control the public-who are thoughtless to anyone else but themselves

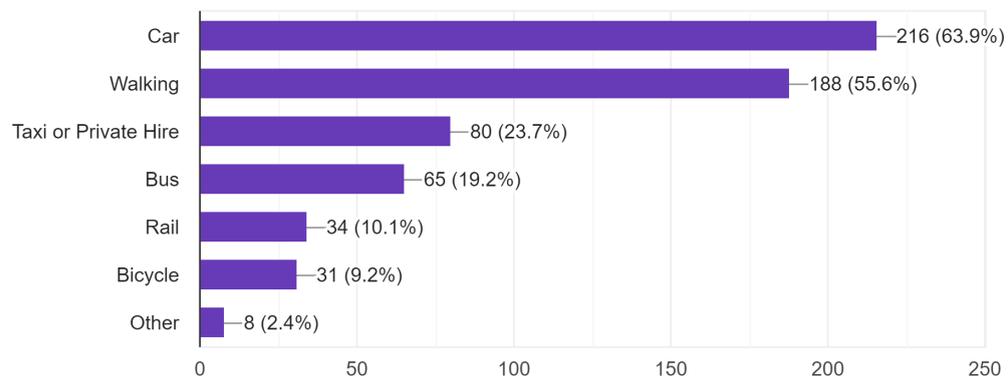
Other people are not wearing masks or social distancing in pubs and bars so it is hard to feel covid safe

I've no opinion because if you open theatres, etc., with bars it's just about impossible to keep covid 19 at bay. You either open or close for these types of venues

Question 10 -

10. What form of transport do you regularly use to travel to and from the town and village centres?

338 responses



People answering this question had a choice to tick on all forms of transport that applied to them and some multiple choices were made but the majority of people use car for travel (63.9%) but a significant proportion of people also walk.

Question 11. How do you rate the form of transport which you regularly use to travel into and out of the town and village centres in the evening and night time?

338 responses -

Good - 30.2% (102 people)

Very good - 25.1% (85 people)

Adequate 16% (54 people)

No opinion - 15.4% (52 people)

Poor - 7.1% (24 people)

Very poor - 6.2% (21 people)

Question 12. If you consider the transport as poor or very poor please explain why and what can be done to improve it?

Most responses to this question relate to the frequency and quality of bus services. Also some responses relating to the costs of bus services, a lack of taxis and lack of car parking.

70 responses

Public transport is non existent where I live.

Better public transport access needed

Not often enough, too expensive

Need buses to be more frequent than once an hour after 6pm on thurs to sat evenings

Infrequent

I've only ever seen a bus go along the Brighton Road i.e. the 700, there are No hoppa buses that I've seen in and around the Train St / Village area. My elderly father (and other residents) who live in Beachville Court Retirement apartments on Brighton Road would love a hoppa bus into the village (not sure some of them would have the IT Skills to complete this survey though), they're so cut off down there and the pavement along Brighton Road in the direction of Worthing to Brighton opposite beach Green can't even accommodate their Mobility scooters it's so narrow and dangerous. My father as a result has to go the back way along Penhill Road but all the industrial lorries that park by Gardner and Scarfield also block his ability to get past them on the pavement safely. I think these access issues to the village need addressing. Make it easy for people to get there and spend their money. The Shops in the village are pretty poor.

Very few taxis at close of pubs/clubs and hard to order one, often end up walking home instead of waiting for unknown lengths of time

no buses in most of Worthing after 7pm!

I would prefer to take the bus as parking can be difficult but the busses I need don't run often enough in the evening

Taxi slow, no chance of getting a taxi from a restaurant or bar . Wait times very bad. This encourages young people to walk and sadly it's not safe for young to walk around dark quite streets in Worthing

Impossible to get a taxi

Lack of safe spaces to lock my bike up.

Would prefer safe night buses to avoid the cost of expensive taxis

It is extremely difficult to get a taxi after 10.30pm unless you pre book one. There doesn't seem to be enough at night

Expensive car parking

Worthing station can be intimidating late at night - more visible staff would be good.

The bus digital timetable at the bus stops have said that buses are due / nearby, but then last minute says they are cancelled. And this has happened a few times in the evening (from Southwick towards Worthing)

Bus service only runs and 1 and a half hourly intervals.

I have caught the train and felt very unsafe as the windows were shut and there was no restriction on numbers and the train was packed with hardly anyone wearing masks.

no buses

Lack of service to outer areas such as High Salvington

Limited bike racks

People are no longer legally required to wear face coverings on trains, and when they're busy it can feel unsafe for this reason

We have no buses from my area after 6pm

Too few local services.

Public transport options need to be available in the evening. Where I live the nearest later evening bus is the Pulse which is 15 minute fast walk home afterwards. We need more late buses and better reaching routes.

In high salvington we have 1 bus every hour and a half and they stop early if an evening

There is no bus service from High Salvington to the town centre in the evenings, Sundays or Bank Holidays. This needs to be rectified so that residents can get into the town to socialise etc without having to drive. Taxis are too expensive.

700 bus to Littlehampton takes ages as goes through all the villages.

Not many parent and child car spaces, often get blocked in and when alone with baby can not leave to move car to be able to open door to get baby car in the car

No direct bus link from north Worthing to centre and not a frequent service even during the day
public transport is not an option due to times and frequency of buses

Roads busy, continual roadworks, parking very poor and expensive

As soon as it is dark I feel threatened and nervous.

Buses since lockdown are infrequent and mask wearing is not required

Currently the timetable need urgent attention. Trains don't link up and there was a crowd on the platform in Brighton with many people not wearing masks. The government needs to stress the importance of some safety measures.

Over priced and unreliable

Don't use.

Public transport is poor, therefore I use my car.

Poor road surfaces

The stations for locking bikes have been decreased and are not in well lit CCTV covered zones (I.e. the Promenade). Parking is also an issue due to so many zones in the town centre being closed off due to Covid / improvement works

Road works everywhere.

Bus fares are very expensive compared to other towns. No incentive to use them

i have to use my car as buses stop about 8pm & only 1 an hour anyway!!!!

Parking is a real problem. I live in town and can't park near my house despite disability and having parking permit. Cars block pavements every night and park without fear of being ticketed or towed yet I can't park as bays are full and cars park badly using two spaces in resident bays.

Taxis are the only way.. And you wait ages for one.

In High Salvington we have no evening bus service nor do we have a Sunday bus service.

Bus service ends too early cannot use

Cycle storage is poor. Walking feels unsafe. I didn't notice marshalls on the taxi rank as I've seen before.

Free transport. Free parking

Drivers these days are often unfriendly and, as a lone woman, that can make you feel very uncomfortable.

Bus has been 30 minutes late from the time it's meant to arrive left questioning if it was even going to turn up, with no information from company as to the delay. Also have had to walk home before as other option was wait for two hours

Worthing has a very limited night time bus service and a sporadic taxi service - the town has developed significantly but the travel infrastructure has not. There are often very very long waits

for taxis - a centralised taxi rank with queues of waiting taxis like in Brighton would feel safer and more efficient

Bus service could run more frequently (no 10 device no sundays)

More taxi please

Would. To be happy to use public transport due covid plus safety

The cuts to the bus services means there aren't any to my area past 5pm, I'm disabled and can't drive so have to spend a fortune in taxis. I want to work over time or go out.

I walk from the station down to the sea front, it feels for me later in the evening to feel edgy, I am an older person but was used to walking home late at night in Brighton.

I live in High Salvington and would like to use a bus to travel home from work or to visit the cinema/theatre/pubs etc., sadly the single hourly bus stops running early evening.

Nowhere near enough disabled parking within walking distance of the Pier Pavilion

Parking needs to be cheaper, or improve public transport and bike security.

Difficult to find disabled parking

Buses and trains far too expensive for realistic use, given the distances, compared to any other country (including India, Iran, Iraq, Europe etc)

700 bus needs to be more regular, with proper controls by management staff at Worthing, currently inadequate.

I use car more than I would like because if not using more than twice a week, economically worse off using public transport and services have been cut in the evening don't feel safe

Severe lack of taxis so hanging around and feel uneasy. No option to use buses as they finish by 7pm in high salvington

lack to transport into certain parts of Worthing in the evenings

Expensive and doesn't run late

(Nationalise the railways)

Minimal cycle lanes and cycle lanes that are seen as an add on not a key piece of infrastructure.

Such as "taking" space from the car lane this shared space model is not ideal.

The last buses in the week are at 11.03 to Shoreham, we need later buses

Question 13. If you travelled to the town and village centres by taxi or private hire, the bus or the rail service, how would you rate the Covid safety precautions put in place by the operators to make people feel safe?

No opinion - 54.4% (184 people)

Good - 19.5% (66 people)

Adequate - 11.8% (40 people)

Very good - 9.8% (33 people)

Very poor - 2.4% (8 people)

Poor - 2.1% (7 people)

Question 14. If you consider that the safety precautions referred to in Question 13 above are poor or very poor please explain why?

Most responses to this question relate to a lack of Covid-19 restrictions on buses and trains.

Responses:-

I haven't used these services

I drive everywhere so not applicable to me.

It should either be mandatory for taxi drivers to be vaccinated and if not for this to be clear to customers to ensure they can make an informed choice regarding the risks they want to take.

Mask wearing on trains also seems to have phased out now

People not wearing masks on public transport.

Answered above in 12

masks should be mandatory.

Trains have very little options for mask wearing or distancing.

No encouragement for passengers to wear masks

There's no difference travelling on a train now to prior to the pandemic - there are no safety measures in place. No requirement for face coverings, seats all used and not spaced out, no maximum number of people to a carriage, no improved ventilation.

No bus service when shows or films end

No hand gel, face masks not compulsory and seats not spaced adequately.

Masks are not required

Few wearing masks on train

Need to make mask wearing mandatory. Some buses were packed.

Don't go out at night.

There are no Gov restrictions in place.

Companies and private businesses appear to have reduced their safety measures

Not needed

I have noticed that most people in trains wear masks but not on busses which is why I take my car

Most people no longer wear masks

Too many homeless and drinkers in the town centre makes me feel uncomfortable hanging around waiting for a bus or taxi

N/A

No enforcement of mask-wearing and social distancing seen, especially late at night, poor hygiene generally.

Trains are getting much busier and only some people are wearing masks. This is despite having to tick a box agreeing to wear a mask when you purchase your ticket. No enforcement

Question 15. How safe do you feel in the town and village centres between 5pm and 7pm compared with the day time?

338 responses -

No difference - 69.2% (234 people)

Less safe - 25.4% (86 people)

More safe - 5.3% (18 people)

Question 16. How safe do you feel in the town and village centres between 7pm and 12 Midnight compared with the day time?

338 responses -

Less safe - 68.9% (233 people)

No difference - 26.9% (91 people)

More safe - 4.1% (14 people)

The majority of people feel less safe between these times.

Question 17. How safe do you feel in the town and village centres between 12 Midnight and 6am compared with the day time?

338 responses -

Less safe - 67.8% (229 people)

No difference - 30.5% (103 people)

More safe - 1.8% (6 people)

The majority of people feel less safe during these times.

Question 18. If you feel less safe in response to any of the questions 15, 16 and 17 above, please explain why?

People feel less safe generally because of too many drunks on the streets, Anti social behaviour, a lack of street lighting in places which makes everything feel unsafe, too many street homeless/street drinkers, unsafe car parks and a lack of lighting in these areas. A lack of Police presence, a concern over women's safety.

214 responses

Too many groups of youths

Drunken people
Noise and behaviour of young and/or drunk individuals, usually men.
Certain areas have drinkers present and people shouting and I feel less safe. No police presence
No respect for disabled people and no police presence visible
Fights, lack of police, drunk people
Purely because it's dark and I'm female
Can be groups of homeless/Street drinkers around looking for trouble
Lots of sketchy characters about, car parks feel unsafe in the stairwells, evidence of drug use and vandalism
Abusive Street drinkers and recent rape attack at the Guildbourne.
More street drinkers, large crowds outside venues
No police presence,
Increased crime / reports of violence and street drinkers / drug dependant individuals
Too many people are drunk in the streets and the car parks and streets leading to them feel dark and unsafe.
Yobs & drunks on the streets & trains, no police or security staff
Seems to be more violent assaults, drugs there was a rape recently police aren't interested when you try and report crime
Fewer people around

There are too many drinks and druggies around in groups of 3 or more. Groups of people being noisy. Also with Covid even more so.

Less people out and about, no visible police presence, some areas with poor lighting

Because there are regular reports of assaults and rape in the press.

Too many street drinkers / anti social behaviour

Its dark and people are drunk! Therefore unpredictable and more boisterous. But this has always been the case.

Dodgy people out and about and no police in the town

Street drinkers can be intimidating and I wouldn't park in multi storey car parks as drinkers hang around there in the stair wells

Less people around, less confident that help/police would arrive quickly if there was a problem.

Car parks feel unsafe at night - darker etc
Less people around
No so we'll lit in certain areas

Even driving through town, let alone walking, is problematic with crowds (young, drunk, loud, unpredictable) in the road outside Molotov which ironically is next to the police station, security guards not in control

Too many down and outs who are aggressive/abusive on seafront/town centre. Too many groups of youths causing problems. Do not feel safe with my wife and children late at night

As single woman I don't feel safe walking around Worthing after 7pm. There are far too many dodgy people around Worthing and after these hours I just don't feel that there's enough bustle in the town ie shoppers and shop keepers to help out if anything were to happen to me. I walk past drug deals at least on a weekly basis and there are currently a few gangs of Eastern European's that are harassing women in town and along the seafront.

The few times I do see a police presence, they aren't paying attention to what's going on around them and are generally just walking along chatting to each other. I often see people fly through town on electric scooters and they do nothing to stop them.

I feel Worthing Town centre is threatening to Many homeless people often drunk or high, which makes me feel unsafe.

Between 12-6am people are a lot more aggressive and wasted, screaming and fights down chapel road, always afraid that my window will get smashed or door pissed on

The amount of people around who are clearly either homeless or drunk. It's intimidating. It's scary if they approach you because you don't know what will happen. And worse at night because there's fewer people around generally.

Always have. Drunks, homeless begging.

Purely a matter of perception. More drunk people about, it's dark you have to be more aware of what might happen. Hence I feel less safe.

On seafront many areas well lit but shrubbery in some areas makes the path hidden from the road which makes me feel less safe

I have always felt less safe at night: and I'm a man. My answer has been to avoid going out after 5pm. However, in London there is a perception that you are safer. This is down to CCTV.

insufficient visible policing during the later times

As stated previously street drinkers and drunks . Very intimidating. Walking in Denton gardens the other morning 7am 2 drunks asleep on the grass, one holding an axe

Dark and drunks around. No sign of the police

Too many drug users, homeless people, alcoholics around at these times, it can feel quite threatening. I don't blame the addicts themselves, It shouldn't be happening in this country. These people need help.

Homeless and drug addicts hanging around

I feel more vulnerable at night time. The trees in our lovely roads often obscure the lighting.

Lack of police and street drinkers around

Same as previous answer

Walking down Chapel Road and Warwick Street during drinking hours, I've never felt safe, even before the pandemic.

Poor lighting in car parks, lack of police presence.

It's always less safe after midnight but not because of covid

Badly lit streets.

Stabbing in North Road a few months ago. Anti social behaviour - drunk and disorderly people. Groups of youths gathering outside co-op are intimidating. I feel unsafe.

Lack of people in the town but additionally the type of people who are out (drinkers)

there are lots of younger people around, not saying they will be threatening but there is no one around (police etc). I did catch the last train home but stopped because for me felt unsafe walking to the sea front

Poor lighting no Police presence

No police presence and often drunk/ scary people around.

Lack of police on the streets to monitor night time behaviour.

Lack of police. Large groups of teenagers/young people. Streetlights.

Rough sleepers, some of whom are intimidating and known to the Police for entering licensed premises to order drinks and not pay, or simply enter to beg and harass paying customers. There's a well known group in Worthing.

We do not go into Lancing village or out in Sompting after early evening because of the undesirable youngsters who hang around, especially in Lancing around the station bus shelter on the North side. I don't even feel safe in Hamble Park with my grandson during the day as there are usually large kids around somewhere.

I'm a woman - everywhere is less safe at night

After around 2-3 in the morning the doorstaff go home and so the street pastors other members of the Public go home too.

I feel very safe in Shoreham and Southwick but I would not walk around Worthing and I'm sure you know the reason for that!! It's very intimidating

There are drunks and youths who are threatening

Inadequate lighting in some areas. I have never ever seen police around. I once called the police when a woman was drunk or high and crawling in the main road at risk, and was told they were very busy. It didn't I still confidence.

Drunks and immigrants

Homeless drunks and beggars

Anti social behaviour

To get home from town I have to walk through Homefield Park. This is really poorly lit and there are often people hanging out at the skateboard park, drinking and doing drugs. I don't feel safe crossing the park at all and even find it is not very well lit around the North side of the park on the pavement.

As a woman I feel vulnerable at night walking on my own. Sometimes there are people about who I feel uncomfortable around. Recently a gang of boys threw a vodka bottle in the air and it landed behind me and smashed. Was about 7pm.

No control over those using drugs (often see and smell) and often people around that have had way too much to drink

There seem to be a lot of people just hanging around the town, and the fact that there are discarded needle packages in so many locations isn't reassuring.

It's dark and less people around.

Quite empty during these times

Limited police presence. Aware of recent attacks and rape. Montague Street does not feel safe.

More intoxicated people

Street drinkers and men coming out from pubs in large groups. As a woman I don't feel safe going out in the dark in Worthing Town Centre.

Drunk people, big groups of youth, not much police presence

Male gaze. Some vulnerable people with drugs and alcohol use. Need outreach youth work teams too. Rubbish on streets.

no public transport,so forced to walk.Not many people about,many drunks around no police presence.

There is alot of places for groups to loiter, which I have experienced negative comments from. The car parks aren't well lit and don't make you feel safe.
There is less and less for younger people to do meaning they spend more time on the streets. I feel safer in Brighton than Worthing even though it is much bigger.

Some evening drinkers are less predictable and feels more threatening of an evening

People drinking on streets, in groups and in shelters along the promenade no sign of police unless there is a major incident

The night plays tricks on the mind

So many homeless and disorderly

Youth

Less lighting, less people about

People in area can be dangerous and intimidating

Fewer people are around

Lots of youths hanging around with aggressive attitude.

Because it's dark and no where feels safe on your own as a woman after dark

Due to restrictions being lifted I feel public are less sensible/considerate re post covid lockdown and there aren't enough police around to make it feel safer

I am female and in my 30's. As soon as it gets dark I feel less safe. I live in Southwick but to be honest I could be in any area and feel less safe as soon as it gets dark. I like walking and I find that no matter what time of day it is, there are generally more lone males walking than lone females. We should be exploring why this is.

Usually its dark and often people are drunk. Also can often smell drugs in certain places around town and that's becoming more regular and in more places.

Streetlights go off at 12, before I get home. Drunken behaviour leads to less social distancing. Groups of people who have been together all evening is scary if you are on your own.

Just volume of people in a pub or restaurant but it's not something that particularly concerns me

It's dark. A lot of noisy groups and individuals around.

I'm concerned about drunken behaviour

More aggressive people around. No police

I am most concerned due to attacks reported on solo females. There has been attacks reported in press and some on Facebook that may not be recorded.
For me the drunks round the centre day and night are a fear having been attacked in the past. To be clear these are the drunks that drink on the street not the people drinking in bars.
I have never seen a police officer in the town centre. What does that say? Note I have seen a couple of pcsos.

Have noticed alot of rough sleepers normally this would not concern me but since Covid the streets are not busy to me there are less people out and more are going out in the afternoon

It's a natural position to feel as a woman once dark and out when many people are drunk and can be unpredictable. Safety is always a greater risk when it's dark.

I would not go into town centre at night now, the last time I did there were people acting in an aggressive way and it scared me.

Less noticeable police presence, more drunk and disorderly behaviour

Different group of people about, it's dark so you can't see as well and less people around to help if you needed it

Lack of people around, dark, less places open that you could go if felt unsafe.

Drunks/Drugs Yobs

No social distancing in place in most venues and when people are drinking, they don't tend to adhere to distancing either. Places aren't asking for people to wear masks everywhere either.

The question is tricky as I don't worry particularly between 7 and 12 but as there are less people around and shops closed there would be a raise of awareness and this would get higher after midnight. If I was on my own I would be fine if I was with someone else.

Car park and lane ways really dark

I don't feel safe as a woman. The streets are empty late at night and if someone approached me I would have nowhere to go.

Less visibility, more erratic and unpredictable behaviour as more people under the influence of substances etc.

Feel less safe due to the number of merry groups that can be loud during these hours.

Lots of people out drinking and a lack of Police presence. Seem to have street drinking around earlier in the evening which can be intimidating when taking the family out. A lot of people leaving bars or moving from one to the other after drinking later in the evenings / early hours.

Fewer people around. Some of the few appear to be under the influence of drink or drugs

The town is very quiet at night with little policing. Some people can be intimidating

The recent rape case in Guildbourne car park has made my wife and I more on edge when visiting that area at nighttime

Too much chance of trouble, not enough lighting

Always feel on edge with type of people around

Unauthorised street drinking and antisocial behaviour are intimidating

Too busy in places, too many groups and being a female always feel unsafe.

More street drinkers and homeless trying to engage with you. Intoxicated people coming out of pubs, bars and clubs. More likely to be fights started. Less people about as witnesses to deter criminal activity.

Do not feel safe walking on my own. Large groups, inappropriate comments shouted, drunk people, fights.

Irresponsible behaviour of others

The mood seems to change in the town, there are a few more unsociable/unsavoury people around on the streets and benches outside of the Guildbourne Centre in particular. The multi storey car parks don't seem as safe in the evening or at night. I have two young daughters and definitely felt the need to protect them more during those hours we were in town in the evening just recently.

It's dark and large groups gather to drink in the evening

Street lights are poor

Few open businesses. Groups of younger people hanging around

Groups of people hanging around shouting. Drunken people. Being approached by men in cars.

Darkness, groups of youngsters on streets

Homeless, drunks, more violence

More private security about, which indicates there are potential issues.

Not many people about in some streets

Street drinkers, no sign of Police, drunk behaviour

Witnessed incidents involving street drinkers.

There are lots of drunks and heroin addicts in the town being aggressive

Just a bit nervous as not many people around

Less people around so tend to avoid such times.

Crowds, noise and drunken people in pubs etc

General awareness of people around especially if they are intoxicated. Also the sense of “not looking at people” incase the threat of “what are you looking at” rather than being sociable. Do not feel that I would assist any situation that maybe happening due to repercussions....no longer a “Good Samaritan”

The two pubs have a bad reputation, I don't feel safe walking past noisy/rough crowds of drinkers sitting outside The Farmers / The Railway, I avoid the area. hence I don't go any further down than Mulburry's in the evenings.

People tend to hang around in groups, shouting and or drinking

Not a lot of street lighting on some of the roads into town, plus it's just less busy which always leads to it feeling a bit less safe

It will always feel less safe when dark out, but more could be done to increase police patrols and also encourage the town centre to be busy and thriving so that more people are out and about to help create that safety in numbers

Less people around, a low proportion of those out and about threatening, or under influence of alcohol or drugs.

There are less people around and lots of dark areas

Only relatively less safe mainly due to potential behaviour of people under the influence of alcohol though I have personally seen very little abusive or aggressive behaviour in town centre.

Lack of police presence. Lots of antisocial behaviour

Not enough transport

Fewer people but many have been drinking

Fewer people around, there are a few usual faces - especially down Warwick St that ask for money.

Generally feel less safe in the early hours.
Does not seem as secure as before and the feeling of safety is not there anymore
Too many larger male groups and yobie youngsters with gobby mouths
Less people around. Some intimidating groups gathered
Quite a lot of roads through town with nothing open at night, so if walking through it feels very dark and isolated
The lighting is bad in areas, and how dirty the streets are makes me feel on edge.
Never any police presence, except driving around in cars.
Street drinkers and drug users dominate the town centre after dark
Not as many people or police around.
It's not just Worthing, I feel less safe anywhere later at night.
Street drinkers are intimidating, in the day as well. They behave in a way others would not be allowed too but no-one seems to stop them. It is horrible and irrespective of their problems their behaviour is vile and anti social. Youths in groups. Lot of dope smoking on the streets which appears to be tolerated and is also intimidating. New Street lighting creates far more shadows and dark areas, creating a feeling of being insecure.

There are not enough police on foot to deter large noisy crowds or people behaving in an unpleasant manner

Dark, more intimidating atmosphere, homeless and street drinkers about

Lack of police in area compared to the high numbers of public

Entertainment places like pubs should enforce the wearing of masks!

Quite a lot of anti social behaviour/ louts. As a female walking around alone it can be quite threatening

With the increase in reports of rape in the area, it makes me feel less safe in the evening and at night, particularly if I am on my own

Less lighting and street drinkers fighting

I had a very near miss when a cyclist nearly ran into the back of me in Warwick Street. It is virtually impossible to hear when they race up behind you and because I fell it has made me nervous of what could be behind me. I have never been to Warwick Street (I sit outside The Grape or Jonny's at least once a week) without seeing cyclists who have ignored or not seen the no cycling signs. Maybe it would help if they were painted on the ground rather than so high up on posts.

It's dark and there are people who are drunk. There was no police presence on the night I was in town. Before COVID there was a police presence.

You need a not applicable option for 17

Because there is no sign of any police presence to reassure the public

Gangs of young people around - daytime as well- sometimes displaying very intimidating and threatening behaviour

Not much lighting, also homeless , drunks and abusive people

I only feel slightly less safe mostly because there are less people around.

Lots of homeless people fighting and opening using drugs and leaving needles about. Lots of teens fighting and hanging about smashing shops front and causing havoc.

Different age dynamic as the evening progresses which potentially brings different problems. I don't feel unsafe but you specifically asked whether one feels less safe.

I'm female.

Groups of people smoking drinking.boys girls causing problems

The number of street drinkers in the town and spilling out to residential areas

There are no police around

Either lots of drunk people around leading to uncertainty about safety, and then later when there are less people around at all can feel unsafe if on own

It's natural to feel less safe when it's late, dark and quiet.

Too many vagrants and hostile people in the town now days

I feel uncomfortable with the groups of loud youths, drunk men and vagrants who seem to appear at dusk.

Worthing has had a number of alleged attacks on women, rapes, etc. in those hours as publicised by Sussex Police and Worthing Herald

Drunks, yobs and homeless people

Dirty, poor lighting, no police presence hideous local savages hanging around

Too many intoxicated idiots milling about in the latter/early hours

Not prepared to take the risk of going out anymore.

Because of the later time and darkness

Lots of homeless people are often drinking (and probably using drugs) and fighting by clock tower, sea front shelters and wandering around. This behaviour is frightening and makes me feel unsafe and, as a woman, I feel unsafe at night anyway. There are also less people around in the evening which makes me feel more vulnerable.

Because of drunks , people sleeping rough

Drinking makes people less careful 're Covid

Dark town centre, many street have no activity, no tables outside and town is dead after 11 am this is destroying the town center and the visitors economy

Street lighting
Too many drunks and yobs Lack of police
Fewer people around and poor streetlights
Just feels more daunting with issues going on / possible trouble / and drunks
Lack of police presence
Lots of places i.e shops & restaurants are shut (not lit up) and hardly any people around.
After 7 and before 12 the amount of criminal damage and ASB seems to go up-don't feel safe enough to walk on own-a lot of young people off their trolleys 'celebrating freedom' don't appear to be able to hold their drink-could be due to them turning legal age during lockdowns
Only if I'm walking alone at night, which I tend not to do. Just a bit more worrying in some darker, quieter streets
street lights only on one side of street sometimes obscured by trees, bushes
Too many people arrested by alcohol and it's dark.
Poor lighting and less people around. Groups of youths hanging around.
groupes of kids cogregate in arears of worthing

It's dark, once you get past 8pm the character of the town centre is different. After midnight the people one finds around are just different, not necessarily unpleasant or bad, just not 'us'.

Less lighting, fewer people, just feel less comfortable and we are 'day' people and happy to be so.

Due to the large number of bars and cafes serving alcohol, no restrictions on how much people drink, leading to possible drunken and unruly behaviour. This can be intimidating.

No police presence or likely to be

Unfortunately, it's mostly due to people experiencing homelessness and substance abuse issues. Only the other day I was walking along the prom opposite The Dome, and one of the half naked homeless men sat in a shelter walked towards me to stroke my dog and then vomited everywhere. It was beyond disgusting. His friends cheered and laughed. Normally, they are only a nuisance in so far as being loud, heckling people who walk past and being obviously off their faces on something. But after that, I won't go anywhere near that area again. Day or night.

Lack of police or other means of security

There are a lot of drunken homeless people wandering round town centre and not enough police to patrol.

Fewer people around, those that are will often have left pubs etc. I would not allow a friend to walk alone, or do that myself, for example.

Don't go into town centre at night generally, just local shopping parade but think is natural to feel more cautious when dark & fewer people around

Question 19. What more do you think that the Councils and/or other organisations and businesses can do to help improve the evening and night time economies in Adur and Worthing?

245 responses

More late night entertainment

Improve transport and range of activities

More policing at closing time

Wrong question. It is the night time economies causing the problems and you should be asking how they can reduce their impact on residents. I would consider very few of the businesses covered by the term to be necessary or beneficial to society and would like to see far fewer of them.

Stop overreaching into private businesses which are not your concern. Live and let live.

More security. More cameras.

Disabled parking Needs seriously fast addressing, pavements in many areas are dangerous particularly in Liverpool Gardens.

More street presence near bar areas
Continue to support outdoor dining and street food stalls
There should be a better system for pub watch and should always be enforced as well as making sure any trouble caused in one place is refused entry to all, invest in the look and marketing of the towns and help the businesses
Give planning permission & licences, esp on seafront
More open car parking to avoid Multistories, more police presence on drug taking and antisocial behaviour
Allow later licences and more clubs to prevent all venues closing at the same time..
Focus on outside areas of pubs to make covid safe
Don't view Worthing as a destination worth going out to.
Increased crime prevention and visibility of police, proper police and not community wardens / specials. Enforcement of alcohol free zones
Offer later licences for pubs and bars
Give up. Hand over responsibility to people who can do the job.
Cheaper parking, better public transport, improve bike security, police on the beat is VITAL, get rid of the street drinkers and people weaving along pedestrian areas on scooters and pushbikes.

Need to look at what's available for teenagers, rather than them hanging round parks where are the youth clubs etc? Stop the drinkers in town shouting and being abusive making it unpleasant to walk through town. The town looks run down and uncared for which makes you feel uneasy. Make public transport more affordable, police that care and are interested when you report a crime.

Keep shops open longer, offer incentive, reduced business rates for shops open longer hours.

More police patrols. Get rid of the drinks and druggies.

Encourage and create outdoor seating areas for eateries (like areas of Brighton centre) - the more people out and about, the safer you feel

Encourage more independent restaurants and bars

Decrease anti social behaviour particularly in the town centre from the regular 'crowd' - Both daytime and evening.

Get some bigger named restaurants and venues into the town

Ensure the area is lit at night

More on street tables and chairs in COVID times - closed streets

Better lit car parks

More taxis

Better bus service

Longer opening times on main events etc and pop up caravans eg

Public toilets opening times extended

It's like a drunken teenage zombie apocalypse at night, very intimidating, not so much Sunny Worthing either, more like Weedy Worthing - the smell of cannabis is incredibly strong from properties, people and passing cars (again right by the police station), I have no idea how this can be improved, meeting friends outside at night, covid safe (not to gov policy but to a medical/scientific standard) with no smoking and a focus away from alcohol would be lovely

Worthing is a dump. Council need to spend money making the place look presentable/ more beach restaurants etc. Develop the wasted spaces (Teville Gate/Union Place) and get on with it. Need to make parking cheaper and encourage visitors. Just very little in Worthing to do at night. More cafes open at night etc and police patrols to move on the problem crowd.

Up the police presence. Look into the types of people you are housing in the town centre. The Travel Lodge has been full of homeless people with mental health and drug and alcohol problems and affordable housing shouldn't be created in the town centre. Why should these people be housed in prime locations that private renters and buyers pay a premium for? More CCTV

Without a magic wand and an endless supply of money I think the Council's will have their work cut out to make the necessary improvements.

Later opening hours for bars in the centre of Worthing on weekends (beyond 12:30 the options become very limited). Late night trains running across to/from Brighton. Incentivise independent businesses to set up in Worthing - this is what we love it for!

Security from the taxi pick up extended to help with flow of people coming out of three fishes/Molotov and the warrick

Moving on drunks. Finding them help. Stopping them from hanging out in town. It's destroying the centre.
more police presence

Keep them close together so feel safe leaving them

Ensure walks back to transport are well lit

Allowing more outside seating

Probably increase the use of CCTV

Stop wasting their times on stupid surveys like this.

Local businesses need to diversify, spread their offer and bring new inter generational activity to the town that will attract people in. It's not for the council to do alone. Good business offers will attract more business.

Simply moaning that people aren't coming in is futile, businesses should be looking at what they are offering and ask why it isn't working.

Improve security, ensure Toilet facilities are available, some of the car parks need urgent improvement and are in a disgusting dirty state

increase the number of people living in the centre of worthing

Authorities be more visible.

Not staying open until 3am and causing a nuisance

Increase security and act on poor Covid precautions

Get a proper drug and alcohol program to help these poor people that are obviously victims and some form of trauma that they're numbing with the use of alcohol and drugs, then they become homeless, they need help.

Attract more people with free parking, attract more businesses with lower costs, allow outside seating indefinitely.

More community officers around. Possibly more outside areas for the cafes allowed and heated covered areas.

Improve public transport.

Support the continuation of the “cafe culture” that has developed in town, including permitting permanent pavement use. You could go further than this and encourage the use of temporary screens/roofs to extend the use of outside areas into autumn & spring.

More police, try and find out why there are 'gangs' of youths and find a way to occupy them meaningfully. I suspect there are few places for them to go. Worthing needs a skating rink or similar, for teens to go.

Honestly, I don't know. I appreciate it's a tough challenge, I think the onus needs to be with the bars to ensure people visiting aren't completely wasted and causing a nuisance after their visit.

Improve lighting, reduce cost of parking/transport, more police presence

More frequent public transport on busy nights

Improve street lighting.

No answer. Nothing appeals. The only draw is the numerous takeaways.

Reduce street drinking and beggars

Longer bus service

End all restrictions. No vaccine passports
Tables allowed to be kept outside for people to eat. This really brightened up our area. Keep street lights on. More police keeping an eye on Worthing
Cheaper transport more regularly
Obvious CCTV, some police preconceived, just walking about.
Invest time and money in facilities for those under 55
Some cheaper form of travel apart from taxi's even if it is an hourly service
Give Southwick square some much needed improvement. Looks so dated and very unappealing, if I didn't leave nearby then I would avoid it.
Better street lighting. In Worthing town centre, have some dedicated safe spaces for people who've had too much to drink or who have lost their friends to take refuge at for a bit.
More street performance on sea front as in Brighton to keep people about. PcsO presence around the town centre. Making sure no street drinkers.

Make those that offer food and drink adhere to regulations to allow disabled access rather than allow them to pack in tables and build steps where there were ramps in the past. I know they need to recover from void losses but alienating the disabled community is not helpful

Parking for blue badge holders has been a disgrace during covid. I push my wheelchair into the town from Goring. We need bonnet/boot to curb parking to get chairs in an out without having to wait for inconsiderate parkers to return to their cars. Parking outside M and S is no use when you have to open doors onto the main road and push a chair into traffic. Montague place spaces must be kept for town centre access to dentists and opticians as well as shopping.

Buses running later at night Thurs -Sat and later in the evening on a Sunday (eg revive the N700 bus along the coast).

Tighter Covid restrictions for businesses and transport, which apply across the board and are enforced.

Make the town centre car parks safe and more attractive (ie clean).

Extend licensing hours for premises

Better bus routes to Findon

There is literally nothing to do. We need one of the Worthing theatres to run a decent weekly comedy club night (with proper comedians, not rubbish old vets) similar to Komedia. We need a Green Door Store/Hope and Ruin type venue putting on variety of musicians and bands, not just old locals with their banjo or heavy metal. A lot of the entertainment in Worthing seems to be has-beens or old out of touch acts. Cater to the young crowd that have moved over from Brighton looking for cool fun nights. We have to go over to Brighton for a night out.

Also when I moved to Worthing 3+ years ago, I go in touch with the Worthing Theatre offering to hire for a monthly comedy night. They told me they were planning these so refused. Almost 4 years later, still nothing. A local comedy night has started in town but already has a dwindling audience 1 month later due to the mediocre acts and lack of accountability on the night ruining the evening for half the crowd. I run comedy nights for 2 years successfully with huge tv names, it's not as easy as booking local acts and being done.

The theatres don't have a lot of shows on really either. I have tickets for The Horne Section but haven't seen advertising for it anywhere in town, only the bands online ad.

Lack of live music too. Bar 42 was great but it didn't really appeal for every genre. Would like another, small-ish (100 cap) live music venue with regular music on.

Make me the entertainments Manager in Worthing please haha :)

Love the food and drink festival, the markets and would love them more often. Level 1 is perfect! Excited for the seafront restaurants to be open and love the artwork and food trucks there too. Worthing has improved so much since we moved here!

Night buses in/out of town.
Stronger police / security presence.
Better lighting and cameras in montague street.

Keep the buses running later

More PCSO / Police on the streets

Lower business rates to encourage more bars, restaurants and venues to move into empty premises vacated by shops in the town centre

I think this needs to be with the Police, they need to monitor certain areas at night.

Improve awareness of what is still in operation (businesses); better parking and/or park and ride, much lower public transport costs needed.

More police presence

Trees. Nice lights.

More cafes open until late that serve non alcoholic drinks.
Later shop times

Run later buses like other towns do.

Make on street parking easier at night. Ensure all car parks are well lit with CCTV obvious.
Look at what is provided for teenagers and young adults to do.

Street entertainment. Look to join up cultural offer through to ENTE - more consistent cultural programming

Better lighting in some central areas

Free parking along front especially out of season would encourage people to stay later or better frequency of bus services to return home.

Have police and security patrols
Stopping Street races in town. Curbing anti-social behaviour in town and parks.
More pedestrian areas. Better parks. Nice open promenades. Places open in the evenings that don't serve drinks.
More night patrols and a better area for the homeless to stay
More police patrols
Encouraging the use of link ID scanners
More lighting
Linked ID scanners, better door staff
More regular buses at night. Getting home from a day shift at the hospital takes ages as it's an 8pm finish (if you get out on time). It's too difficult to go into town and back on public transport in the evening
More police walking around plus masks being worn as mandatory rather than optional

Reactive strategies for safety:

- Free personal alarms for women.
- Cheaper or free taxi fares for lone women at night (why should we have the financial burden of paying for transport to feel safer from men if we can walk?)
- Thorough vetting process of male taxi drivers
- More lighting on streets that switch on when someone walks by

More preventative strategies for safety:

More women working in higher positions and gatekeeping positions in the crime and community protection sector, more female MPs, more MPs and council workers from the BIPOC community

- More targeted work on males who are considered a threat
- Ensuring more work in education on consent and respect (I know some of this is covered at schools now but would be good to see the impact of this)
- Supporting training of how officers can manage the reporting of crimes (so victims feel more supported and listened to and more likely to report)
- Neighbourhood watch / community meetings and info on these sent to all households
- Messages of crime on women - doesn't help that the narrative is portraying us as the weak victim (rather than e.g. focus on the male's wrongdoing, or, emphasis on high rates of domestic violence in homes where the victim is known to the perpetrator)

Not necessarily poor performing, but sometimes better lighting would help (environmentally/dark sky friendly lighting). We do think Warwick street now feels more continental at night with all the outside seating. We think Level one is a good idea and more sea front based restaurants and bars should be encouraged. The relaxed food and drink seafront concessions are good and more food and drink based events should be encouraged. Worthing has great restaurants and these should be encouraged to do outside catering with some flexibility and opportunities - not just the odd weekend in Summer i.e. more at Christmas

The impact of the night time noise on nearby residents should be looked into. Streetlights could stay on later around transport hubs.

I'm not sure there is anything more that can be done, other than limit numbers but I don't feel that is necessary

More cabs, night bus?

Maybe more marshals

Good lighting. Not sell too much alcohol to drunken people.

More patrols

-Cctv need cameras to catch the breaking of windows, attacks, dealing etc.
-Control drink licencing to shops that supply cheap nasty drinks to people suffering alcohol problems. This has worked elsewhere. Helps the people with problems and cleans up the area.
-Police patrols day and night. Drinkers causing problems is bad and visible drug dealing but I don't ever see police.
-Safe transport for women? I know it's hard to get a taxi some nights. Maybe cab share for females? Training for door staff to spot problem people? Safe places for females to go? Links between bars to share data of potential problem people?

More community policing

Have night buses and priority taxi access for women, especially if alone.

more police presence perhaps

public transport in and out of the town

Improve bus services to make transportation much easier

Improvement in marketing Worthing as a destination, cheap and convenient parking,

Better door staff at pubs and clubs. Security that do routine patrols on busy evenings such as bank holidays or big football events

Reduce rates to encourage new businesses, community support and police patrolling

More alternative diverse entertainment

Safe taxis and transport to get people home. Well lit high streets

Variety live music venues etc.

From this survey I get the impression that the council believes that people aren't going out because they're scared of catching covid. There are also a lot of people who are put off going out by the safety precautions. Many of my friends and family (including me) won't go to a venue that requires masks as it takes all of the joy and fun out of an experience. We will be encouraged to go out more by the world going back to normal.

I think the pavement cafe feel s superb and businesses who have space out the front should be able to use this. This even in the autumn and winter months feels more of a buzz and atmosphere.

Reduce rates for restaurants and shops
Fill the empty shops with rent free pops ups
Or at least fill the windows with art if inspiring imagery

A presence, either police/PCSO or uniformed council staff (wardens etc), better lighting. Better awareness/appreciation that women are more vulnerable to attack, sexual or otherwise because despite the high profile murders, organisations are still not putting their money where their mouth is. Door staff need to be trained better and obligated to ensure any woman who is intoxicated is put in a cab home and not just turfed out onto the street. They need to have a duty beyond the venue they work for, they are part of the nighttime economy and if women don't feel safe, they won't go out. Measure to reduce drink-spiking. Better security on doors re: ID so that clubs know who is in their venue.

Have 'safe space' locations where people can go for assistance or to get help should they need it, more knowledge of schemes such as Taxi Marshals and Street Pastors, better lit areas etc.

More indie music venues like Bar 42 - ie Brighton has indie music left right and centre

More of security, patrol presence around the main area, but otherwise not a lot, as it is just part of night life.

It has to appear safer to attract people and families, as there's no point in having a lovely meal out with the family only to hear shouting, etc. when walking through town or along the seafront. With less Police on the streets however, this looks difficult.

Staff / better security measures in public car parks? People might feel safer if they knew they could get someone's attention if necessary when walking to and from their car.

CCTV in beach shelters? Natural surveillance is poor along some parts of the seafront.

It would be good if in the on warm, sunny, long summer evenings, the stalls along the seafront did not close promptly are 5.30

Ensure that popular pubs have sufficient door staff and that there are Police and/or PCSOs available from 11.00am to 1am

Cheaper public transport, more policing. A whats on directory of events in town

Better lighting, make people feel safer

It is their job to provide this not mine

Zero tolerance on 'perceived' low level crime, unauthorised street drinking and antisocial behaviour

Improve parking. More walking police patrols. Enter lighting in places.

Help rehome rough sleepers. Police crack down on street drinking and drug taking. More of a police or town centre security presence in the town square on Chapel Road. Police or beach patrol presence on the seafront during the evening/night time.

Clear indication of behaviour expected and visible action of unacceptable behaviours

Less 'Street community'

Free parking after 6pm

Stronger Police/security presence, patrolling areas. Increased lighting in poorly lit areas.

Have more patrols out

More taxis, better lighting, cameras at tunnel under railway line by Morrisons, more police presence

Better lighting. More patrols by police.

More venues that aren't just bars. More security/police presence.

Shuttle buses, more lights, help women's safety without victimising them

Probably not just a local issue, general deterioration in confidence with the police in particular with anything not classified as serious.

Clear zoning? Live bus arrival info.

Better lighting, tackle street drinking and anti social behaviour

Open the pubs/clubs later. There are not many places to have a proper night out, and they all close at the same time increasing the number if people waiting for transport at any time.

More policing and keeping antisocial behaviour away , there is a growing drug and alcohol problem that is becoming very obvious within the town, making it unsafe and will put a lot of people off of coming into the town as it is dangerous.

Control drunkenness and substance abuse

Better lighting in some areas

Fighting a loosing battle I fear as social standards generally have declinedwe absolutely know there are no resources for either prevention or cure

Put some really nice / good quality bars and restaurants in Lancing Village with GOOD SERVICE. The food and drink in the beach area is so overpriced and too casual. When people come to stay with me in Lancing I want somewhere nice to take them out to eat within walking distance and somewhere where I feel 'safe' and proud to take them. It's very disappointing as it currently stands and it could be such an awesome village. I thought it was supposed to be undergoing regeneration!!!! Put Lancing the Map for food and drink.

Encourage / build more al fresco seating / cafe areas in the town (E.g. outside Guildbourne Centres), work to create more solutions for homeless people

More lighting along approach roads for walkers ie Chesswood, seafront.

More lighting and more police presence

I personally feel pretty safe in Worthing town centre and less safe on outskirts of the town centre lighting poor on my way home near Victoria Park

More police presence. More lighting and more taxis

More event live music

I think Warwick st and Montague st should be more heavily policed _ or private security? People also live in the town centre, so I don't think entertainment hours should be extended - the Guildbourne area needs a major rethink...the area outside it is off putting - drunks and lots of areas for people to hang about hidden. The grass area down Liverpool terrace is a no go area for me even in daytime. Teville gate area - which is the first thing people see when they arrive in Worthing needs to be made appealing and indeed the walk from Worthing station to town.

Ensure that we can be safe and secure and still enjoy our self's when in town or village

Close pubs at 11pm and clubs at 2 pm at the latest to reduce need for police and healthcare services

Improve communication about night-time economy to show the positive social and economic benefits - need to change perception that the night time economy is about 'drunken youths and unwanted noise'. Worthing's demographic is changing and we need to evolve to encourage younger creatives and the vibrant new ideas they bring, while avoiding alienating older residents. Encourage more live music venues for emerging talent; more late night openings for cultural venues (museums etc); liven up the high street in the evenings by enabling creative spaces (for example how about encouraging short term use of the empty Debenhams store or other spaced vacated during COVID, as arts space/cafe/bar/music venues that open through into the late evening?).

more public communication about the benefits of the evening/nighttime economy to Worthing - both financially and socially - too often it's perceived as 'drunk noisy people causing problems', particularly by older residents. it's much more than that. Worthing could also benefit from efforts to stimulate the creative scene, with more venues for creatives, new music acts etc. Consider how spaces emptied during COVID can be used to stimulate a more vibrant evening economy, for example pop-up arts spaces and venues. Worthing's demographics are changing and we need to welcome and encourage the young creative people moving in to the area, so they can participate in making Worthing's future vibrant and prosperous

Visible patrols and stamping down hard on rowdy and destructive behaviour. More venues could make an effort to allow wheelchair access rather than cram in as many tables & chairs as possible giving no space for a wheelie.

Spread evening business across to West end of worthing, lots is based around the seafront or Warwick Street area

Have more events on and try to attract more night life to the main shopping areas

Better public transport, more venues open late, more evening events to discourage the drug users, street drinkers and homeless.

A local bus service that goes to specific towns/locations, it will stop the long line waiting for a taxi and be more reasonable on the pocket.

Police presence to deter trouble makers

Late night bus service going north to south.

Clean up the streets of undesirables, better street lighting, more police, more pedestrianisation with tables and chairs for cafes and restaurants to help self police the streets, in winter allow them to have zip up tents so people are still eating outside premises.

More police officers/PCSOs on foot patrol

More things to do, address safety issues, more buses, special meal deals, special events

Increased presence of security staff

Making wearing of face masks mandatory and the reintroduction of social distancing

Security

Much better lighting

Allow covered outside seating to return in the way it was allowed when we could only eat and drink outside.
Have another taxi rank somewhere near the opposite end of Montague Street from the Chapel Road one.
Rowlands road is now a vibrant restaurant and bar area but walking through the Montague Center at night to get to the taxi rank is not pleasant.

Police presence. More live music venues starting earlier in the evening

Better lightening in some areas

As above - have visible policing presence

More visible police - especially trained to know specific areas and the people who regularly cause problems in these areas.

Help the homeless
Get rid of the drunks / druggies from the town
Bring in shops that bring people in

Special events maybe?

Put more events outdoor events on, allow more street entertainment, make more of an effort during peak times... Christmas etc

Put some money into local police to help maintain the streets at nights

Can't really answer that without knowing what you currently do to support those economies. Clearly accessibility is key as is minimisation of costs for both the business and ultimately the consumer

Ensure good street lighting

More police in the beat.

A more visible and active police presence would be a good starting point!

More security

More available taxis or a night bus. Keep the stewards in the town centre

free parking

More lighting. Less hazards and more policing

Please have more police/community officers patrolling the streets!

Lean on Sussex Police to take complaints that women make more seriously. Better police presence in the town. Reduction of street drinkers, and drugs, and reduction of pubs that open at provocative hours such as 8am which encourages vulnerable people to drink. Continue working closer with Turning Tides to help vulnerable street people rather than victimise them. Work with businesses to make business rates more attractive. Worthing is booming with some great food and drink entrepreneurs this should be encouraged, and more should be made about dining with sea views. Entertainment arts venues should be supported closer.

Don't know

Have a complete rethink of your town centres. They are a disgrace. Dirty, unimaginative, boring, old fashioned and unsafe. Thoroughly unpleasant places to be in

Nothing immediately comes to mind. The bottom line is that Covid-19 has royally screwed the evening and night-time economies through-out the whole country, not just our 'neck of the woods'?!?

Increase police presence and take appropriate action to reduce the chance of attack etc. Don't feel safe anymore.

Have very visible police, support officers or street angels

A get home safely scheme for women travelling alone, better parking facilities, better lighting on route to train station

Improve transport links. Encourage restaurants. Prevent areas with little footfall and poor lighting. More police presence in town centres.

Clean the streets up , empty bins .

Better street parking

sort out the bus services they are rubbish

Reinstate mask wearing and distancing.

More late night licences in town, more lights on building and roads and more evenings economy investment for ages ranging from 30-60.

Police presence needs to be obvious

Landlords should do more to prevent drunkenness and loutish behaviour. Far too many licensed premises.

More security and street lighting

More police presence, more lit up areas

Build an entertainment centre at Teville Gate

Take a look at other towns around the country and see what they do differently. Worthing has never been know for its amazing night life!

Police presence? More entertainment for people in the evenings, live music etc.

Art events

Better public transport-offer more than just drinking-noticed since easing food choices are down

Nowt

Enforce wearing of masks in all public situations except when eating or drinking.

I think Warwick Street has transformed in the last 2 years - some great restaurants and bars and with the declined Warwick closed on my last few visits, it has a lovely feel. Helping that cool artisan/craft vibe to spread out further into town, down to the seafront, joining up the Warwick area with the theatres and Dome would be great. Performance and arts programmes are great, too. More of the above please!

dont like going into carparks after coming out of events to get my car never anyone around to help if uneasy

Better police presence. More ambient places. Cleaner places. Much better quality theatres and cinemas and restaurants.

Improve street and car park lighting.

I am born and bred local but dislike Worthing Town Centre. Shops are mega disappointing so shops in other towns, parking very expensive, car parks dirty and old, drunks, rubbish and don't feel safe

Get up more decorative lights and try to get some occupants in Debenhams and nearby vacant plots.

Better lighting, no clubs, tidy the place up.

More money allocated to the police force so that they have the resources they need and the extra officers that have been promised (but have not materialised) to enable them to safeguard the public.

Provide security and eliminate drug takers & drunks from the streets

Day and night improve frequency of transport

I honestly don't know. On the one hand it's great having businesses open along the seafront until late, as many people enjoy stopping off for drinks/snacks whilst walking, but on the other hand, the later it gets the more people feel intimidated by the unpredictable nature of those experiencing homelessness.

More visible security

Let bars and pubs open longer till 1am on weekdays and 2am on weekends.

Na

Perhaps more events - outside of the standard nightlife

20. Please give your age range?

338 responses -

50-59 - 24.9% (84 people)

40-49 - 21.6% (73 people)

60-69 - 20.1% (68 people)

30-39 - 16% (54 people)

20-29 - 9.2% (31 people)

70-79 - 6.2% (21 people)

80 or over - 6.2% (4 people)

16-19 - 0.9% (3 people)

Findings from the Business survey

Only 3 responses received.

1. What changes have you had to make to your business to operate safely during the Covid-19 pandemic? 3 responses

None

hand sanitisers , cleaning after every client

Stop live events

2. What are you doing to improve public confidence and help people return to visit the evening and night time economy businesses? 3 responses

Nothing

I've taken both jabs and and staying away from crowded places and plan to have the booster in a month or so

showing that we are still alive

3. Do you consider that the Adur & Worthing evening and night time economies are recovering after the lifting of Government restrictions on 19 July? 3 responses

Yes

sadly no , people are still worried and wary of booking weddings as they are not sure if maybe another lockdown is going to happen or if the situation is going to get worse winter time

Yes, live music is making a comeback

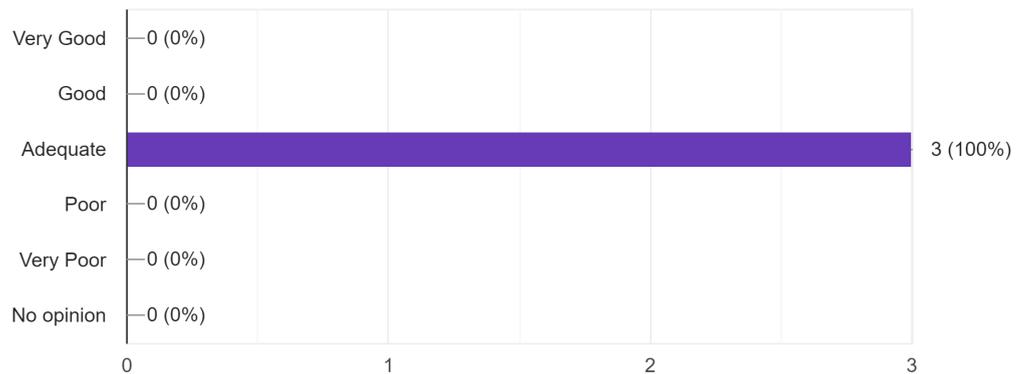
5. If you consider that public safety is Poor or Very Poor in answer to question 4 above, please explain why and what can be done to reduce crime and disorder during the evening and night time in the town and village centres?^{2 responses}

Improve safety for women , increase police presence

no i think overall its fine its people perceptions that get in the way

6. How do you rate public transport provision into and out of the town and village centres during the evening and night time after 5pm?

3 responses



7. If you consider that public transport provision is either poor or very poor please can you explain why and what can be done to help improve it?^{1 response}

its ok i think

8. What more do you think that the Councils and/or other organisations can do to help improve the evening and night time economies in Adur and Worthing?2 responses

better lighting , i think with Christmas coming up we need more festive lights to draw more people in

More varied events - Worthing has changed considerably over the last few years and we need to reflect that

Would you be willing to discuss your answers with the Working Group?3 responses