

Appendix 1 - Our Foundations Dashboard

Table: Status Indicators and definitions

Green	Achieving target
Amber	In progress but delays
Red	Not achieving target
Grey	No Data available
Clear	RAG not appropriate

This appendix outlines the progress on delivering performance on Adur & Worthing Councils' foundational services as outlined in [Our Plan](#). Note that while the majority of areas have Adur-specific and Worthing-specific indicators, certain areas have Adur & Worthing combined, in particular page six which outlines the corporate health of the organisation (from equal pay to complaints).

Suggested Measures	Owner	Frequency of Data Collected	Assess by? (e.g higher is better)	Targets agreed?	Benchmarking Available?	Data 2022/23 (Financial year or year quotes)	Data for 2023 - Q1 (Financial year Apr, May, Jun)	Data for 2023 - Q2 (Financial year Jul, Aug, Sep)	Data for 2023 - Q3 (Financial year Oct, Nov, Dec)	Data for 2023 - Q4 (Financial year Jan, Feb, Mar)	Please briefly explain your performance data, highlighting changes, comparisons and reasons. <u>Arun Example</u> January 2024 Commentary	RAG
Parks & Foreshore												
Number of trees planted Annually - Adur	Steve Mckenna	Annual (April)	Higher is better	No (maybe to follow)	No	186	0	0	19		The number of trees being planted is being aligned to resources available to ensure that essential maintenance workload (watering, weeding, mulching and formative pruning) is sustainable.	Achieving target
Number of trees planted Annually - Worthing	Steve Mckenna	Annual (April)	Higher is better	No (maybe to follow)	No	61	0	0	0		The number of trees being planted is being aligned to resources available to ensure that essential maintenance workload (watering, weeding, mulching and formative pruning) is sustainable.	Achieving target
Planning and regulation												
Percentage of minor applications determined in 8 weeks or agreed extension of time - Adur	Gary Peck	Quarterly	Higher is better	75%	No		96%	99%	95%		Performance is good and on track. Statistics for government are calculated over an 8 quarter period, overall performance figure for that period is 96%.	Achieving target
Percentage of minor applications determined in 8 weeks or agreed extension of time - Worthing	Gary Peck	Quarterly	Higher is better	75%	No		91%	95%	93%		Statistics for government are calculated over a 2 year period, overall performance figure for that period is 86%. Performance is good and on track and has improved during 2023.	Achieving target
Number of appeals overturned by the Planning Inspectorate - Adur	Gary Peck	Quarterly	Lower is better	Less than 10% allowed	No		0.40%	0.40%	0.40%		Performance is good and on track. 4 appeals allowed out of 975 applications in 2023	Achieving target
Number of appeals overturned by the Planning Inspectorate - Worthing	Gary Peck	Quarterly	Lower is better	Less than 10% allowed	No		0.60%	0.60%	0.60%		Performance is good and on track. 9 appeals allowed out of 1566 applications	Achieving target
Percentage of Building Control applications Checked within two weeks Adur & Worthing	Bryan Imbery	Quarterly	Higher is better	90%	N/A		66%	90%	87%		Delivery in this area has been affected because of reduced staffing in Quarter 1 (sick leave). Delivery is getting back on target.	In progress but delays
Leisure												
Percentage of the population who are active, defined as doing at least 150 minutes a week - Adur	Andy Willems	Annual (financial)	Higher is better	No	No	66.5%					The percentage for borough wide participation using data from Sport England. Participation is improving (in 2020/2021 the rate was 62.6%) and the current levels of participation are returning to pre covid levels (2019/2020 at 67.3%).	In progress but delays
Percentage of the population who are active, defined as doing at least 150 minutes a week - Worthing	Andy Willems	Annual (financial)	Higher is better	No	No	65%					The percentage for borough wide participation using data from Sport England. Participation is improving (in 2020/2021 the rate was 64%) and the current levels of participation are higher than the pre covid levels (2019/2020 at 63.2%).	Achieving target
Museums and Arts												
Total number of WTM ticket available each year that are free, low cost or sponsored to enable vulnerable people to attend, Annually	Andy Willems	Annual (May) Available Quarterly	Higher is better	500		1274					The figures have been gathered from WTM annual report. Progress against agreed targets has been strong and represents a strong recovery from the restrictions and impacts of the pandemic.	Achieving target

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Waste and recycling												
Percentage Recycling Rate - Adur	Andrew Muga	Monthly/YTD	Higher is better	50%	Defra Yearly figure			April - Sep: 43.25%	April - Dec: 42.26%		We continue to encourage recycling and waste minimisation through our communications campaigns and our waste app. Work is underway to plan residential food waste collections in line with the requirements of the Environment Act by March 2026 (guidance has been delayed), subject to funding.	In progress but delays
Percentage Recycling Rate - Worthing	Andrew Muga	Monthly/YTD	Higher is better	50%	Defra Yearly figure			April - Sep: 47.82%	April - Dec: 45.38%		We continue to encourage recycling and waste minimisation through our communications campaigns and our waste app. Work is underway to plan residential food waste collections in line with the requirements of the Environment Act by March 2026 (guidance has been delayed), subject to funding.	In progress but delays
Kilograms of residual waste per household - Adur	Andrew Muga	Monthly	Lower is better	No	No			April - Sep: 7.09kg p/hh - wk	April - Dec: 7.74kg p/hh - wk		This is a new (local) metric aims to give further information on efforts to increase recycling and reduce residual waste. Further analysis will be provided as trends in the data become available.	RAG not appropriate
Kilograms of residual waste per household - Worthing	Andrew Muga	Monthly	Lower is better	No	No			April - Sep: 7.49kg p/hh - wk	April - Dec: 6.74kg p/hh - wk		This is a new (local) metric aims to give further information on efforts to increase recycling and reduce residual waste. Further analysis will be provided as trends in the data become available.	RAG not appropriate
Environmental Health and Regulation												
Percentage food businesses with food hygiene ratings of 3 on initial inspection (satisfactory and above) - Adur	Cheryl Mainstone	Quarterly	Higher better	90%	None always want to achieve Better		98.60%	99%	98.70%		Food businesses are inspected on a risk bases and the majority are not inspected annually. The data includes businesses that have requested a rescore as they may have initially received a Food Hygiene Rating Score of 0-2.	Achieving target
Percentage food businesses with food hygiene ratings of 3 on initial inspection (satisfactory and above) - Worthing	Cheryl Mainstone	Quarterly	Higher better	90%	None always want to achieve Better		98.70%	98.40%	97.70%		Food businesses are inspected at a risk bases and the majority are not inspected annually. The data includes businesses that have requested a rescore as they may have initially received a Food Hygiene Rating Score of 0-2.	Achieving target
Sustainability (Carbon and nature)												
Annual carbon emissions (council buildings that fall under 2030 targets)	Dan Goodchild	Annual	Lower better	Carbon Neutral 2030	No	2253 tones of CO2 emissions					Achieved a reduction of 12.4% year-on-year. To note, progress will not be linear as it is dependent on projects coming on stream. 23/24 is not expected to be as significant as this has been a planning rather than delivery year (e.g. for the heat network and the fleet strategy)	Achieving target

Suggested Measures	Owner	Frequency of Data Collected	Assess by? (e.g higher is better)	Targets agreed?	Benchmarking Available?	Data 2022/23 (Financial year or year quotes)	Data for 2023 - Q1 (Financial year Apr, May, Jun)	Data for 2023 - Q2 (Financial year Jul, Aug, Sep)	Data for 2023 - Q3 (Financial year Oct, Nov, Dec)	Data for 2023 - Q4 (Financial year Jan, Feb, Mar)	January 2024 Commentary	RAG
Housing and homelessness												
Net expenditure on Temporary Accommodation per quarter - Adur	Amanda Eremie	Monthly	Lower is better	No	No	£898,314	£269,390	£112,002	£179,960		Q3 figures subject to change pending any outstanding invoices for the quarter. Demand for homeless services has led to a continued need for emergency accommodation. Work to secure alternative cost effective provision is in place and ongoing.	Not achieving target
Net expenditure on Temporary Accommodation per quarter - Worthing	Amanda Eremie	Monthly	Lower is better	No	No	£2,371,252	£798,170	£874,034	£772,790		Q3 figures subject to change pending any outstanding invoices for the quarter. Demand for homeless services has led to a continued need for emergency accommodation. Work to secure alternative cost effective provision is in place and ongoing.	Not achieving target
Number of households in Temporary Accommodation (at end of Quarter) - Adur	Miranda Butler	Monthly	Lower is better	No	No	92	91	98	107		This has increased due to a combination of cold weather placements, a lack of move on accommodation and unable to move people on through the register due to shortage of Adur properties - combination of numbers of voids, management transfers and properties held for planned decants.	Not achieving target
Number of households in Temporary Accommodation (at end of the quarter) - Worthing	Miranda Butler	Monthly	Lower is better	No	No	327	349	370	353		This has fallen which due to a number of Worthing households leaving temporary accommodation due to bidding successfully on a number of new-build properties, some of these were let directly to homeless households in TA. Also, some households managed to secure their own accommodation.	Not achieving target
Percentage of repairs which were fixed on the first visit per quarter (Adur Homes)	Tom Mannings / Mark Soffe	Quarterly	Higher is better	90%	No	94.80%	94.9%	94.0%	96.47%		Good progress is being made despite challenges with delivery capacity (number of operatives). Services have managed to maintain delivery through a combination of tenant engagement and adopting an adaptive service delivery model.	Achieving target
Number of new affordable homes completed annually - Adur	Anthony Probert	Annual (April)	Higher is better	Deliver a total of 200 home 2021 - 2025	N/A	6	---	---	---	---	Good progress is being made on bringing the garage sites programme to completion, with two projects handed over and occupied, and another two to follow before the end of the year. More challenging is Albion Street, where the original contractor has gone into administration and we are appointing another to complete the works - this has delayed delivery of this project, with 49 units expected to be complete in summer 2024.	In progress but delays
Number of new affordable homes completed annually - Worthing	Anthony Probert	Annual (April)	Higher is better	Deliver a total of 50 home 2021 - 2025	N/A	0	---	---	---	---	No new homes were expected to be completed in 2023/24. Projects have now begun on homes coming forward in subsequent years.	RAG not appropriate

Community safety												
Number of ASB cases reported per quarter - Adur	Sophie Whitehouse	Monthly	Lower better	No	No		24	24	13		Levels of reported cases continue to be considerably higher than pre pandemic. The nature of cases is becoming more complex with cases staying open for longer as resolution becomes harder to achieve. The majority of cases remain to be residential suggesting more division within communities. Mental health continues to be a key and increasing aggravating factor. The number includes a significant number of Adur Homes' cases that would other wise be dealt with via tenancy services but depleted resources led to a higher number being held by our team and hence included in these figures.	Achieving target
Number of ASB cases reported per quarter - Worthing	Sophie Whitehouse	Monthly	Lower better	No	No		40	32	17		Worthing has a more complex mix of cases including residential but also significant public place and youth related. Reports regarding the street community peak in the summer months and contribute to this. As per Adur- the levels remain higher than pre pandemic and a significant proportion relate to people with mental health issues.	Achieving target
Resident Services												
Total number of answered calls to the contact centre per quarter	Mandy Redman	Monthly	Lower is better	No	N/A		127,638	27,005	22,243	21,255	Answered calls have reduced because of resourcing issues and digital improvements including e-forms. Residents are presenting increasingly complex issues when contacting the call centre.	Achieving target
Business rates collection per quarter - Adur	Sue Large	Monthly	Higher better	No	National (England) for 2022-23 - 96.0 National (District & Boroughs) for 2022-23 - 97.2		98.69%	32.08%	59.31%	83.45%	Collection rates are slightly higher than at this point last year by 2.61% This likely due to a change in how Business Rates are collected for local schools. The council now receives the annual payment in full from the Education & Skills Funding Agency on 30 June.	Achieving target
Business rates collection - Worthing	Sue Large	Monthly	Higher better	No	West Sussex (District & Borough) average for 2022-23 97.4		96.24%	36.24%	64.16	86.22%	Collection rates are slightly higher than at this point last year by 2.76%. This likely due to a change in how Business Rates are collected for local schools. The council now receives the annual payment in full from the Education & Skills Funding Agency on 30 June.	Achieving target
Council tax collection - Adur	Sue Large	Monthly	Higher better	No	National (England) for 2022-23 - 96.8 National (District & Boroughs) for 2022-23 - 97.5		97.07%	32.78%	59.51%	86.72%	Collection rates are slightly lower than this point last year by 1.08%. This is likley due to formal recovery being paused from June to September. Collection rates should recover by the end of the year.	In progress but delays
Council tax collection - Worthing	Sue Large	Monthly	Higher better	No	West Sussex (District & Borough) average for 2022-23 97.6		96.59%	31.40%	57.95%	85.95%	Collection rates are slightly lower than this point last year by 0.13%. This is likley due to formal recovery being paused from June to September. Collection rates should recover by the end of the year.	In progress but delays

Equal Pay												
Percentage difference - hourly median pay rate for women compared to men (annually) - Adur & Worthing	Debbie Childs	Annual	Equal is better	0% difference.	TBC	9.64% Lower					The figure for 2022/3 indicates a change in median hourly pay from the 2021/22 figure where women's pay was 2.3% higher than men. Further work is being undertaken to understand the reasons for this change and the actions required to address this inequality.	Not achieving target
People Team												
Number of sickness absence days for permanent and temporary staff per quarter - Adur & Worthing	Emma Prince	Quarterly	Lower is Better	Lower than previous year	Previous Year	6115.4	1354.8	1372.9	1499.8		We would expect higher numbers of sickness days in the winter months due to seasonal illness. We are currently at 69% of the previous year and would need to achieve below 1887.9 days for Q4 to achieve our target of lower absence days.	In progress but delays
Staff Survey												
Percentage of staff who agree or strongly agree their development is supported and tracked	Tammy Waine	Annual	Lower is better	Lower than previous survey	N/A						Not collected yet	RAG not appropriate
Percentage of staff responding to the staff survey saying their overall wellbeing is positive (5 and above)	Tammy Waine	Annual	Higher is better	Higher than previous survey	N/A	2022 - 75.2% (235/320)					No comparisons as first year	RAG not appropriate
Percentage of staff responding to the staff survey saying they feel able or strongly able to involve communities and partners in improving outcomes	Tammy Waine	Annual	Higher is better	Higher than previous survey	N/A						Not collected yet	RAG not appropriate
Digital												
Number of Ask Digital Total Tickets resolved for each Quarter	Adam Saunders	Monthly	Higher is better	Based on last year	Based on last year	10792	2,722	2,363			This metric covers the quantity of all requests resolved through the IT Helpdesk via Phone, Email and Online. The key for this measure is to ensure that it is equal to or greater than requests logged, otherwise it could highlight a resource issue in being able to fulfil the demand.	Achieving target
FOI Requests												
Percentage of FOI requests responded to in 20 working days per quarter - Adur & Worthing	Michaela Wood	Monthly	Higher better	90% (ICO guidance)	N/A	84.50%	79.90%	84.10%	69.60%		The volume of requests and the resources available to respond create performance challenges in a number of areas. Work is underway to improve performance.	Not achieving target
Percentage of EIRs requests responded to in 20 working days per quarter - Adur & Worthing	Michaela Wood	Monthly	Higher better	90% (ICO guidance)	N/A	85.60%	78.10%	71.00%	83.30%		The volume of requests and the resources available to respond create performance challenges in a number of areas. Work is underway to improve performance.	Not achieving target
Percentage of DSARs requests responded to in 1 calendar month per quarter - Adur & Worthing	Michaela Wood	Monthly	Higher better	90% (ICO guidance)	N/A	69.30%	94.40%	75.00%	26.30%		The volume of requests and the resources available to respond create performance challenges in a number of areas. Work is underway to improve performance.	Not achieving target
Complaints												
Percentage of Stage 1 complaint responses per quarter responded to within 10 working days - Adur & Worthing	Mandy Redman	Quarterly	Higher better	No	No	38.30%	45.90%	49.60%	38.80%		Resource issues in services to answer complaints especially housing and homelessness and prevention. Some other areas are performing well and are achieving the target.	Not achieving target
Percentage of Stage 2 complaint responses per quarter responded to within 15 working days - Adur & Worthing	Mandy Redman	Quarterly	Higher better	no	no	55.10%	70.40%	65.40%	46.70%		Resource issues in services to answer complaints especially housing and homelessness and prevention. Some other areas are performing well and are achieving the target.	Not achieving target