

ADUR & WORTHING COUNCILS

Joint Strategic Committee
17 July 2024

Key Decision [~~Yes~~/No]

Ward(s) Affected: All

Annual Performance Update

Report by the Assistant Director of People and Change

Officer Contact Details

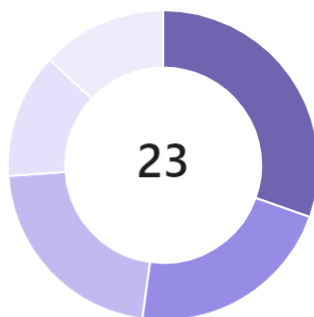
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Executive Summary

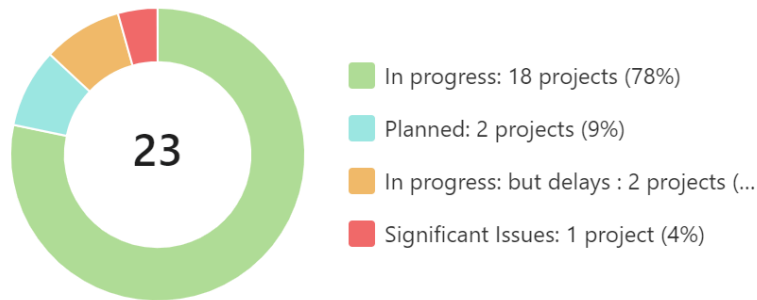
Adur & Worthing Councils have launched a [single organisational work programme](#) to better prioritise and manage programmes to align with council priorities and resources, with improvement in place to better track progress and manage projects.

Programmes by Mission

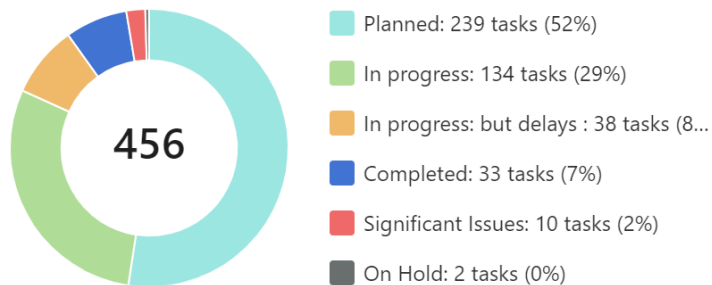


- Thriving Organisation: 7 projects (30%)
- Thriving People: 5 projects (22%)
- Thriving Economy: 5 projects (22%)
- Thriving Environment: 3 projects (13%)
- Thriving Places: 3 projects (13%)

Major Programmes by RAG Status



Milestones by RAG Status



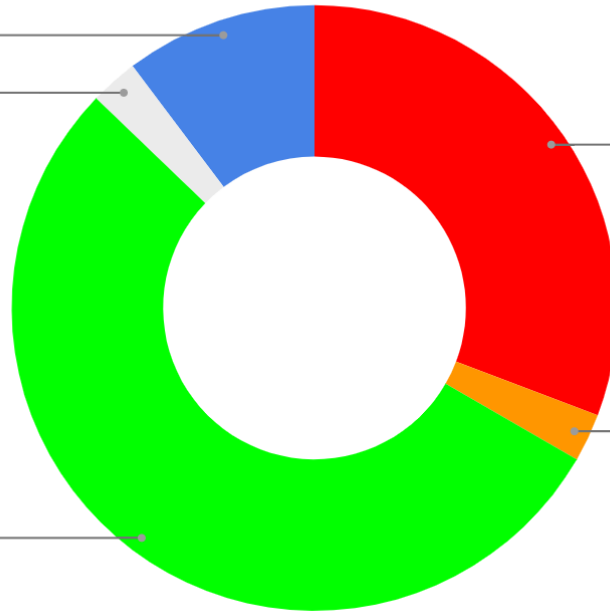
Performance

The organisation monitors the corporate performance of its services using thirty nine indicators. Section 5 outlines the 2023/24 performance.

Areas which are red include recycling rates, temporary housing, new affordable homes completed and response times for information requests and complaints. Mitigations have been put in place.

Overall

RAG Not Appropriate
10.3%
Data Not Available
2.6%



Red
30.8%

Amber
2.6%

Green
53.8%

1. Purpose

The aim of the Annual Performance Update is to:

- 1.1. Outline the work programme for Adur & Worthing Councils.
- 1.2. Outline initial progress on the work programme.
- 1.3. Update on the annual performance of council services.
- 1.4. Outline the governance for how programmes and performance will be managed.

The following appendices provide more detail:

- Appendix 1 - [Organisational Work Programme](#)
- Appendix 2 - [Performance of the Work Programme](#)
- Appendix 3 - [Foundations at Risk](#)
- Appendix 4 - [Annual Foundations 2023/24](#)
- Appendix 5 - [Mission Control](#)

2. Recommendations

Joint Strategic Committee is asked to

- 2.1. Agree the [work programme](#) for Adur & Worthing Councils arising from the adoption of the Our Plan.
- 2.2. Note the performance of council services
- 2.3. Agree the mitigations on areas at risk
- 2.4. Note the governance for managing programmes & performance

3. Developing a single organisational work programme

3.1. Objectives

As a result of 'Our Plan' the organisation has set out programmes of work (described as missions) that enable Adur and Worthing Councils to demonstrate the work that is being undertaken and to ensure this work is delivering the services that our communities need.

As part of the Organisational Design programme, the organisation is redesigning the way it prioritises and manages its programmes and tracks its performance.

Through the development of a [single organisational work programme](#) based on joint priorities across both Adur & Worthing administrations, the organisation has improved how it prioritises programmes to:

- Provide it with a sustainable and manageable programme of work.
- Help prioritise what projects are delivered to support the Councils' joint priorities and manage resources.
- Strengthen the organisation's governance in how it tracks the delivery of projects through JSC and Member-Officer working groups.
- Enable the organisation to develop communications, participation and calls to action for residents, partners and Government on each of the priorities.

3.2. Overview of the approach

As part of the development of this work, officers led by the Corporate Leadership Team have undertaken extensive review of our work programmes so that the Councils can establish a comprehensible programme of work that the organisations can monitor and demonstrate progress.

The four main programmes remain the same as those set out in Our Plan:

- Thriving People.
- Thriving Places.
- Thriving Environment.
- Thriving Economy.

In order to make sure the Councils are tracking the work of the Organisational Design programme, Thriving Organisation has also been added as a new mission.

Under each mission sit a number of main programmes which will house a number of Tasks. Timelines for these programmes have been established to clearly show what work is currently being undertaken and which work is planned for the future. These programmes and milestones will also be RAG rated and show work that is progressing, work that is progressing with delays and work that has significant

issues. The programmes have been set up in a digital system called Asana, which can track all of the programmes across all programmes, and will be able to have up to date information as to the progress of each.

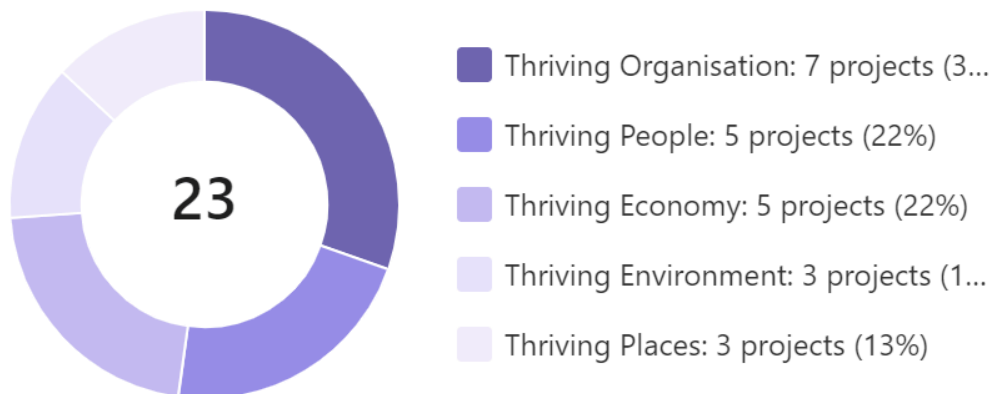
In addition to setting clear timelines and RAG ratings a number of Boards have been established that will support the monitoring, governance and prioritisation of the programme of work. This is outlined in section 5. The digital system will also be used to show how these map to Cabinet portfolios.

The Joint Strategic Committee will receive quarterly updates on the progress being made on our programmes. The first update is set out below.

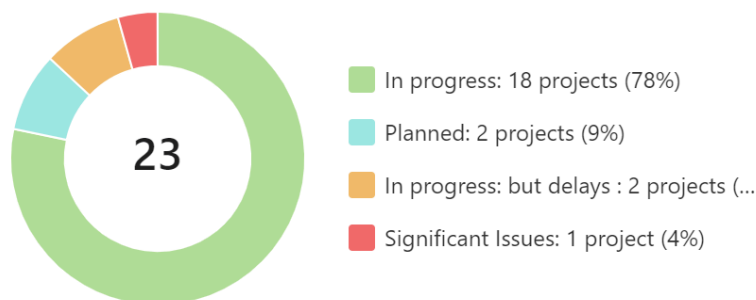
3.3. [Overview of the work programme](#)

The detailed work programme is in [Appendix 1 - Work Programme](#). Below is a status of the work programme in terms of progress on delivery since May 2024.

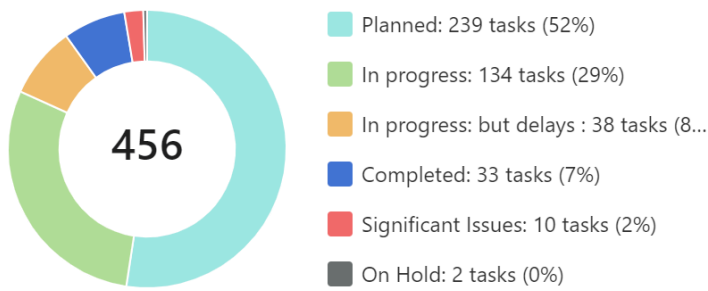
Programmes by Mission



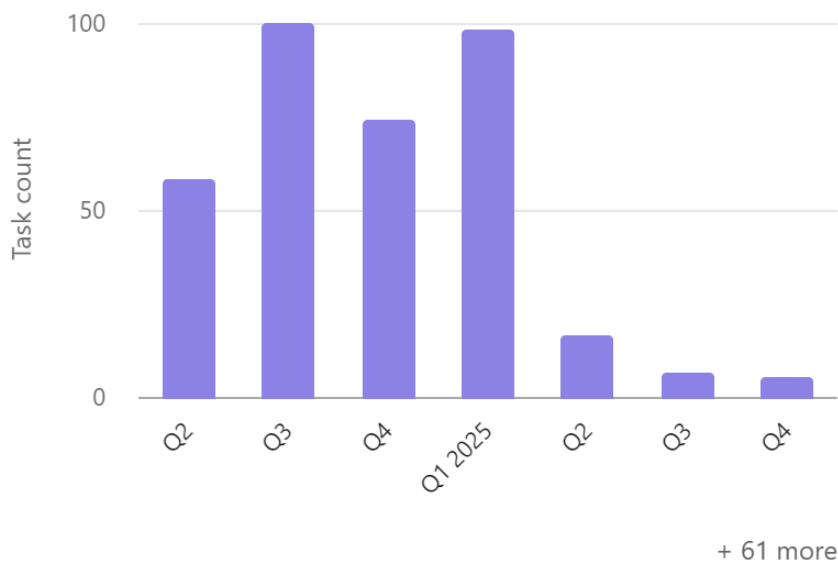
Major Programmes by RAG Status



Milestones by RAG Status



Total Milestones by Quarter



The number & proportion of milestones will increase between Q2 (59 milestones - 16%) and Q3 (101 milestones - 28%), dropping for Q4 (75 milestones - 21%), before rising again for Q1 2025/26 (99 milestones - 27%) and then significantly decreasing going forwards. The number of milestones will naturally be much lower the further into the future, as the latter stages of the programme will evolve. However, the chart gives an indication into the workload trends over quarters.

Definitions of quarters:

Q1	April-June
Q2	July-September
Q3	October-December

Q4	January-March
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Appendix 2 provides further detail on the [Performance of the Organisational Work Programme](#) under each mission theme.

3.4. Next steps on how the organisation improves management of programmes

With the work programme for the organisation prioritised, activity will be developed to improve management of projects & programmes, led by the Assistant Director of People & Change and the Senior Delivery Manager, supported by Delivery Managers. A Principal Project Accountant within the Finance department will provide targeted support to help services develop evidence based options for savings based on strong financial modelling. This will enable programmes to both deliver the outcomes and the savings/cost reduction/income required. They will work collaboratively with the People Hub supporting the redesigns.

The Triage Group will prioritise the support of Core Services to key projects to ensure a focused approach to resourcing our support is taken.

[Appendix 5 - Mission Control](#) has further detail on improving the management of projects and programmes as well as detail on the governance.

4. Managing and tracking the Council's performance of Our Foundations

Underpinning our Mission work sit our Foundations. These are key performance indicators that are monitored across the organisation. Currently there are thirty seven Foundation indicators that are currently spread across four areas, including three directorates and one covering the "health" of the organisation:

- Place.
- Sustainability & Resources.
- Housing and Communities.
- Corporate Health.

4.1 End of year report for 2023/24 of the Council's performance of Our Foundations

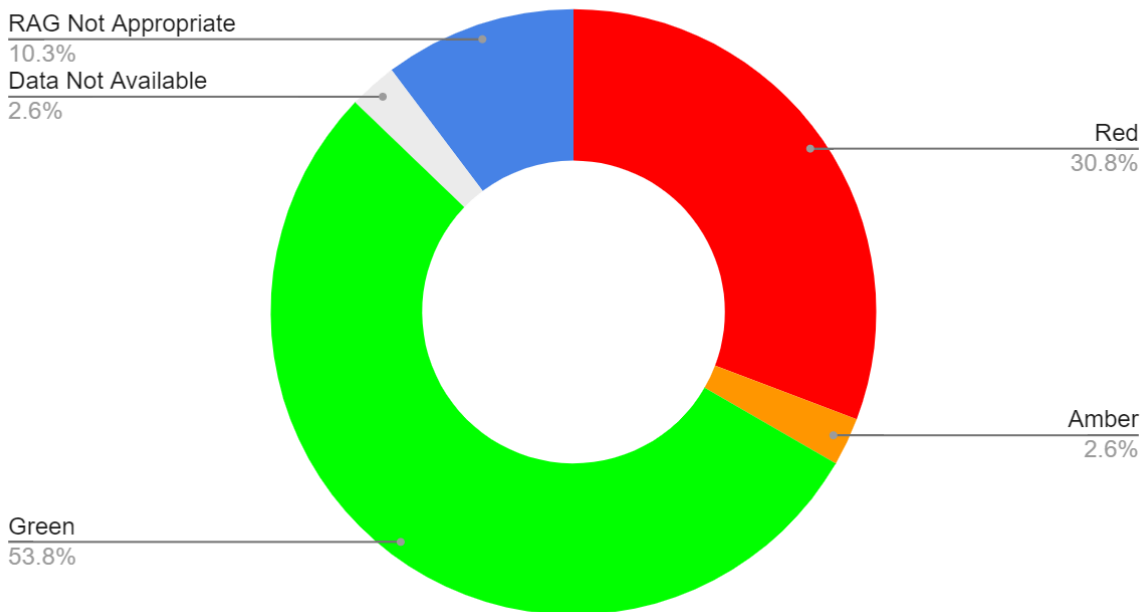
Of the 39 Foundations indicators, 21 are achieving target; one is near target; twelve are not achieving target.

There are four where a RAG status is not currently appropriate as this is either the first year we have recorded data or where no progress was expected. There is one where data is not available at this time - Percentage difference of hourly median rate for women compared to men, this figure will be reported later in the year when all data has been received and analysed.

RAG Status



Overall



[Appendix 3 - Foundations at Risk](#) has further detail on the Foundations not achieving target and that are near target as well as their cause and mitigation.

[Appendix 4 - Foundations 2023/24](#) has the detail of the performance of all the Foundations.

4.4. Next steps to improve how we manage performance

Performance will be reported quarterly to the Joint Strategic Committee.

Work to improve the way that performance is reported is being put in place to strengthen Our Foundations, ensuring that they better align with Our programmes and demonstrate their delivery.

Further work to consider increasing the number of quarterly indicators (currently around a third are annual only) and work on improving target setting, to ensure that targets are realistic and also striving for improvement will take place, with criteria of strong KPIs being that they can be:

- The most important factors that help achieve one of the Mission themes.
- Used to drive improvement on the ground.
- Compared over time to anticipate trends.
- Benchmarked to other local areas.
- A balance of what services are reporting and what residents are experiencing.

5. Governance

5.1. Principles for governance

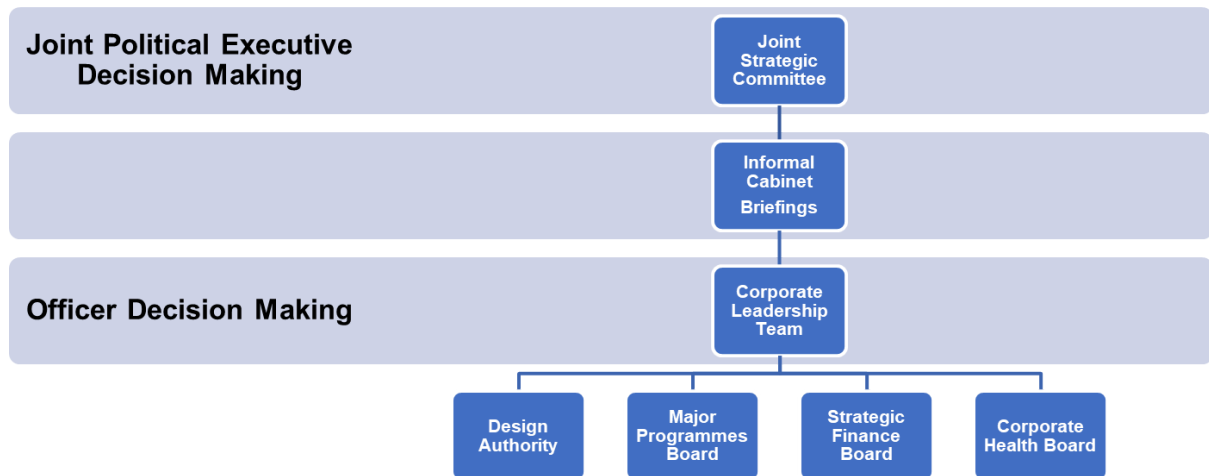
To better prioritise and manage programmes and track performance, it is important to set out clear governance around decision making.

- Well considered and robust governance increases resilience, helping the organisation to deliver its strategy in a way which is sustainable.
- Adaptive governance is flexible and responsive, growing organisational capacity to anticipate and respond to internal and external challenges.
- Good governance demonstrates integrity, which enhances trust and builds relationships, fostering a participative environment in which everyone's knowledge and experience is recognised and a greater sense of ownership and accountability develops.

5.2. Mission Control

Mission control is a new function for the organisation which delivers the approach the organisation is taking to achieve the above principles. It is the gatekeeper to the

work programme and will play a number of different roles in Organisational Design, with the governance outlined below.



5.2.1. Governance and decision making

- Prioritisation of work (within guide rails).
- Recommendations around prioritisation to CLT (outside of those guide rails).

5.2.2. Accountability

- Confirmation of decision making processes for complex decisions.
- Management of the scheme of delegation.

5.2.3. Providing a service

- Provides the strategic direction for delivering Our Plan.
- Manages the organisation's work programme and delivery of projects in service of programmes that require resources from outside of the service.

5.2.4. Reporting and performance

- Signposting where decisions need to be taken.
- Unblocking decision making and supporting delivery of work.

5.2.5. Managing process

- The annual planning and monitoring cycles
- Our long term planning and thinking process

5.2.6. New governance created

New boards at an officer level have been created to help manage the programmes, performance and operations of the Councils more effectively.

These are outlined in [Appendix 5 - Mission Control](#).

6. Engagement and Communication

- CLT reviewed the work programme, with additional sessions to map out the programmes and align them within the Mission focus areas.
- Session with OLT was held to explain and explore the work programme and how this will help to meet and deliver the Councils Mission objectives.
- Informal Cabinets have reviewed the work programme and performance indicators.

7. Financial Implications

In February 2024, as part of the 2024/25 budget setting process, Adur and Worthing Councils approved the use of capital receipts through their capital flexibility powers to support the recruitment of temporary resources to support the delivery of the organisation design programme. An funding allocation of £480k has been made for delivery support and managing change over the two years 2024/25 and 2025/26 . The roles recruited to date include three Delivery Managers, a Delivery Officer and a Project Accountant.

8. Legal Implications

- 8.1 Although the Council's Corporate Plan was adopted by Full Council on recommendation from the Joint Strategic Committees the Constitution confirms that the supplementary policies, plans, strategies, operating procedures or protocols that sit under the Corporate plan do not need to be approved by Full Council. Those supplementary documents, plans and strategies can be approved by the relevant committee with responsibility for the area of operations concerned.
- 8.2 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
- 8.3 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

The following appendices provide more detail:

- Appendix 1 - [Organisational Work Programme](#)
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Sustainability & Risk Assessment

1. Economic

- How does this proposal/issue impact on the economic development of our places or the economic participation of our communities?

The Thriving Economy mission theme outlines how the councils will support the economic development of local places, including supporting local businesses, attracting external investment, and implementing regeneration projects.

2. Social

2.1 Social Value

- What impact does the proposal/issues raised have on our communities or specific groups within our communities?

While all the mission themes support local communities, the Thriving People mission theme outlines how the councils will support social development.

2.2 Equality Issues

2.2 Equality Issues

- Details of any equality issues, any equality impact assessment undertaken, or how the proposal impacts on access or participation.

The report outlines the importance of working with all local communities to tackle issues, as well as focusing on addressing inequalities, such as around cost of living and housing.

2.3 Community Safety Issues (Section 17)

- Details of how the proposal helps to reduce crime and disorder and meet the Council's duties regarding crime and disorder reduction targets.

There is a specific indicator outlined in Appendix 4 - Annual Foundations 2023/24 on tackling anti-social behaviour.

2.4 Human Rights Issues

- Does the proposal impinge on anyone's human rights and if so how is it justified under the Human Rights Act? Human rights include:
Right to a fair trial, respect for family life, private life, home and correspondence, freedom of thought, expression, assembly and association

and protection and quiet enjoyment of property and possessions. Also ask, is the action proportionate to the anticipated response or outcome?

3. Environmental

- Are there any implications for the management, custodianship and protection of our natural resources?

The report does not impinge on human rights and is proportionate to the anticipated outcomes of improving community engagement and quality of life.

4. Governance

- Are there any implications for or alignment with the Councils' priorities, specific action plans, strategies or policies?
- Are there any implications to the Councils' reputation or relationship with our partners or community?
- Any implications for resourcing, risk management (including health and safety), the governance of the either Council?

The report aligns with the Councils' priorities and shows how these will be delivered. The introduction of clear governance structures and regular performance tracking enhances the Councils' reputation and relationships with partners and the community.