

Appendix 2 - Performance of the Organisational Work Programme

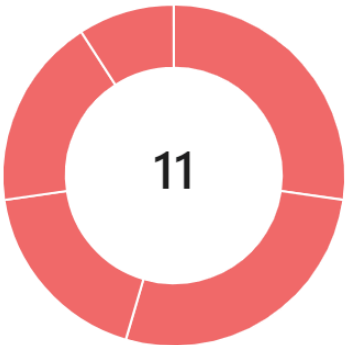
1. Thriving Economy

Name	Due date	Owner	RAG Status
 Work with our partners to help the Sussex economy to grow for our citizens	1 Apr, 2024 – 31 Mar, 2025	 Andy Willems	In progress: but delays
 Work with our communities to help our businesses to grow sustainably	1 Apr, 2024 – 1 Jun, 2025	 Andy Willems	In progress
 Make the best use of every pound we have to spend into our local economy	1 Mar, 2024 – 1 Sep, 2025	 Paul Brewer	In progress
 Help our citizens to travel in healthier and more environmentally-friendly ways	1 Apr, 2024 – 31 Mar, 2025	 Andy Willems	In progress
 Secure long-term funding to provide the vital improvements our communities need	1 Jun, 2024 – 31 Mar, 2026	 Paul Brewer	In progress

Projects within these programmes include:

- Working effectively with West Sussex County Council on economic growth
- Develop a business support programme
- Developing our procurement and commissioning strategies
- Strengthen our cycling infrastructure

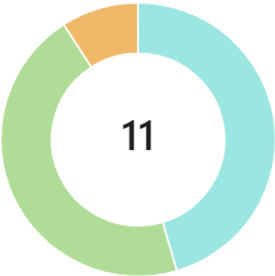
Total tasks by project



- Make the best use of every pound ...
- Work with our communities to help...
- Secure long-term funding to provid...
- Help our citizens to travel in healthi...
- Work with our partners to help the ...

There are eleven tasks that sit under these projects. Five are Planned; five are In Progress and one that is In Progress but with delays.

Total tasks by RAG Status



- Planned: 5 tasks (45%)
- In progress: 5 tasks (45%)
- In progress: but delays : 1 task (9%)

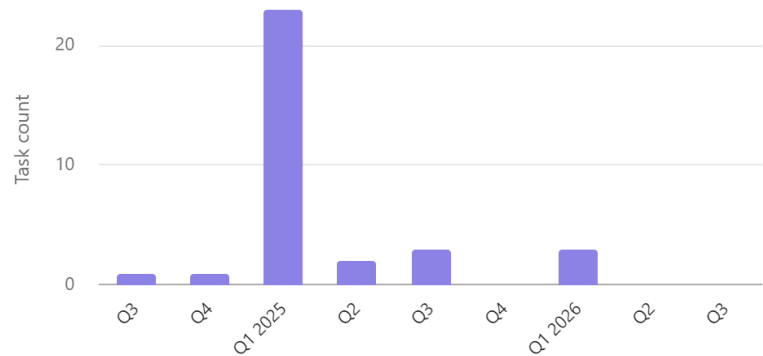
Tasks in progress but with delays

Task name	Assignee	Due date	RAG Status
<input checked="" type="checkbox"/> Working effectively with WSCC on economic growth	AW Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progress: but delays

Mitigations:

- The Councils have an active dialogue with West Sussex County Council via both the Economic Development and Growth Deal teams. A number of combined projects are at a sensitive stage of development. While there are delays in delivery, there are conversations ongoing to ensure effective delivery at a local level.









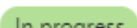
Total Tasks by Quarter



+ 35 more

The trends in terms of workload show a significant increase of milestones for Q1 2025 in comparison to a relatively consistent level across other quarters.

2. Thriving Environment

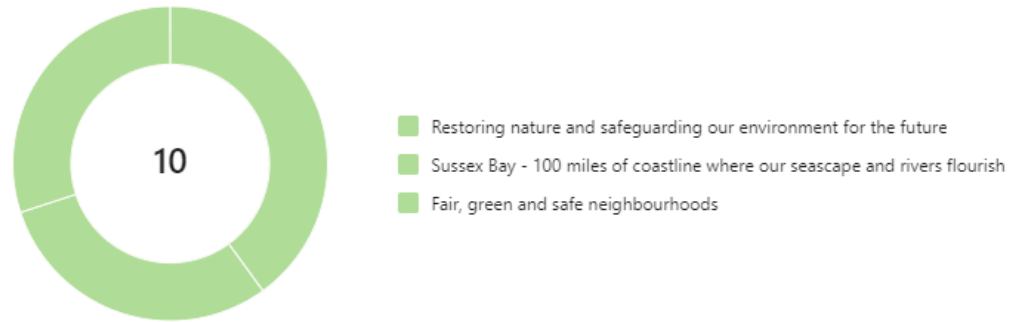
Name	Due date	Owner	RAG Status
 Fair, green and safe neighbourhoods	1 Apr, 2024 – 1 Apr, 2025	 Paul Brewer	
 Sussex Bay - 100 miles of coastline where our seascape and rivers flourish	1 Oct, 2023 – 31 Mar, 2025	 Paul Brewer	
 Restoring nature and safeguarding our environment for the future	1 Dec, 2021 – 31 Dec, 2025	 Paul Brewer	

All three programmes are currently in progress.

Projects within these include:

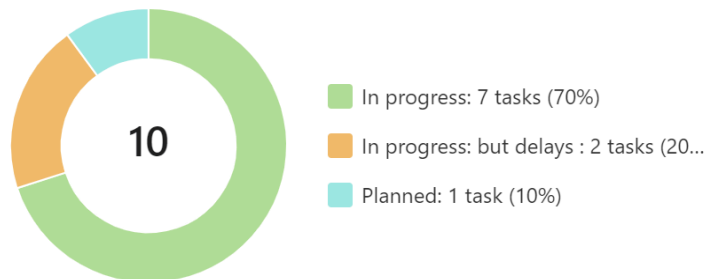
- The delivery of interventions that support the local economy
- Funding strategy for Sussex Bay
- Work at Cissbury Fields
- Nature strategy

Total tasks by project



There are ten tasks that sit under these projects. One task is Planned; seven are In Progress and two tasks that are In Progress but with delays.

Total tasks by RAG Status



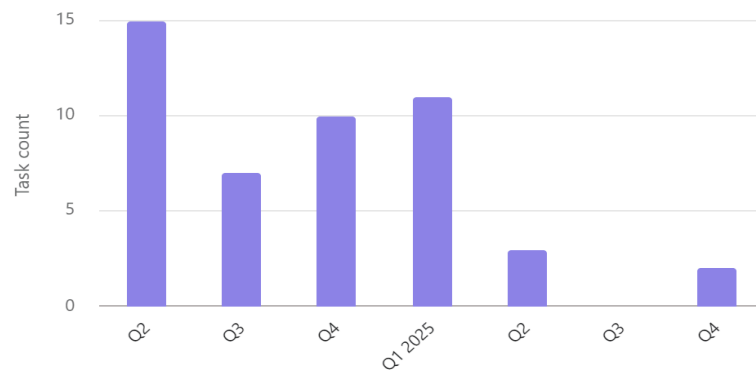
Tasks in progress but with delays

Task name	Assignee	Due date	RAG Status
☑ Biodiversity Net Gain	PB Paul Brewer	1 Apr, 2024 – 31 Mar, 2025	In progress: but delays
☑ Nature strategy	PB Paul Brewer	1 Apr, 2024 – 31 Mar, 2025	In progress: but delays

Mitigations:

- We have commissioned support from South Downs National Park (SDNP) to develop our approach to biodiversity net gain (BNG), the new system of compensation for biodiversity loss from development.
- As part of the development of the Adur & Worthing Nature Strategy, our land assets are being reviewed with a view to creating a Habitat Bank, to create a set of renaturing schemes able to issue BNG credits, as a way to raise funds for the creation and monitoring of new nature-rich habitats in the area.

Total Tasks by Quarter



The workload trends a significant push for Q2 2024/25 and then a substantial decrease over Q3 before a relative increase again over Q4 and then Q1 2025/26, before a significant decline from Q2 2025 onwards.

3. Thriving People

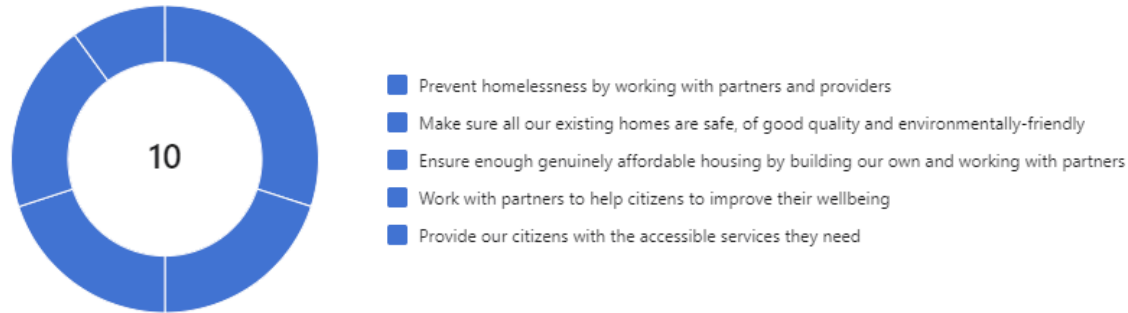
Name	Due date	Owner	RAG Status
 Provide our citizens with the accessible services they need	1 Apr, 2024 – 30 Apr, 2025	 Tina Favier	Planned
 Work with partners to help citizens to improve their wellbeing	1 Apr, 2024 – 31 Mar, 2025	 Tina Favier	In progress
 Prevent homelessness by working with partners and providers	1 Apr, 2024 – 31 Mar, 2025	 Rob Jarvis	Significant Issues
 Ensure enough genuinely affordable housing by building our own and working with partners	1 Apr, 2024 – 31 Mar, 2025	 Rob Jarvis	In progress
 Make sure all our existing homes are safe, of good quality and environmentally-friendly	31 Mar, 2002 – 31 Mar, 2026	 Rob Jarvis	In progress: but delays

There are two programmes currently in progress and one that is planned with work due to start shortly. There is one programme In progress but with delays and one programme showing Significant Issues.

Projects In Progress include:

- The proactive programme which works on early intervention to prevent homelessness
- The Affordable Housing programme
- The Adur Homes Improvement Plan
- The Housing Strategy

Tasks by Project



There are ten tasks that sit under these projects. Two tasks are Planned; four tasks are In Progress; two tasks that are In Progress but with delays and two tasks with Significant Issues.

Total tasks by RAG Status



Tasks with significant issues

Task name	Assignee	Due date	RAG Status
✓ Management of income and debt across communities 1	TS Tracey Strutt	31 Mar, 2025	Significant Issues
✓ Prevention of homelessness and sustainment of tenancies	RJ Rob Jarvis	1 Apr, 2024 – 31 Mar, 2025	Significant Issues

Mitigations:

- Management of debt/income - a working group established to scope the issues and develop an action plan. Mitigations include redesigning of the relevant services and improving the associated systems.
- Prevention and homelessness - mitigations here include cost control measures around Temporary Accommodation and development of work around prevention.

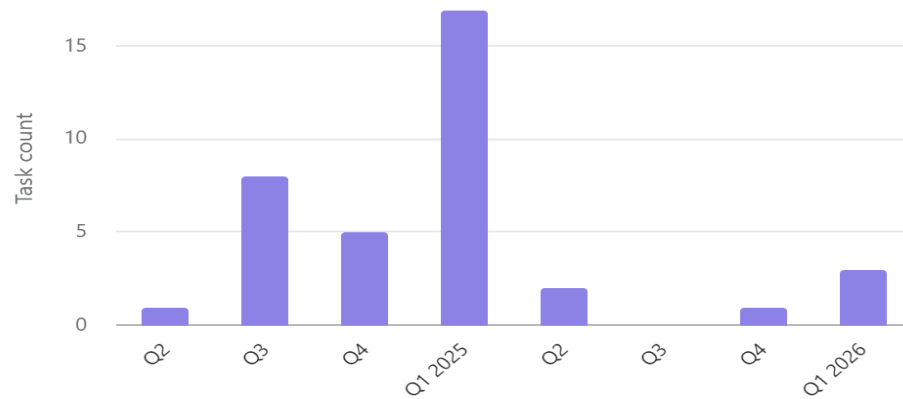
Tasks in progress but with delays

Task name	Assignee	Due date	RAG Status
✓ Private Sector Housing Regulation	RJ Rob Jarvis	1 Jul – 31 Dec	In progress: but delays
✓ Work through the Adur Homes Improvement plan with tr	RJ Rob Jarvis	1 Apr, 2024 – 31 Mar, 2026	In progress: but delays

Mitigations:







- Private sector housing - there are delays due to staff absence in the short-term and should be on track shortly.
- The improvement plan for Adur Homes is being managed with internal controls and Member governance. Key mitigation measures include work on voids and also includes systems improvement, service redesign and the delivery of the Improvement Plan.

Total tasks by Quarter



The workload trend shows a steady increase from Q2 2024/25 to Q1 2025/26 with then a substantial drop into 2025/26

4. Thriving Places

Name	Due date	Owner	RAG Status
 Regeneration of our streets and spaces		 Chris Maughan	In progress
 Well managed council land and assets	10 Jan, 2024 – 1 Apr, 2025	 Chris Maughan	Planned
 Becoming the most low carbon coastal council...	1 Apr, 2024 – 31 Dec, 2028	 Paul Brewer	In progress

There are two programmes in progress and one in planning which is about developing well managed council land and assets.

Projects within these areas include:

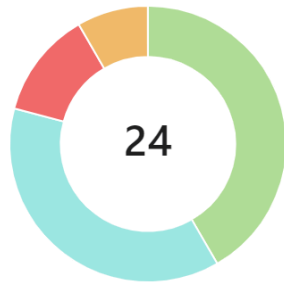
- The corporate property and land asset strategy
- Teville Gate
- Worthing Integrated Care Centre
- HyCrem Hydrogen Pilot

Total tasks by project



There are twenty four tasks that sit under these projects. Nine tasks are Planned; 10 tasks are In Progress; two tasks that are In Progress but with delays and three tasks with Significant Issues.

Total tasks by RAG Status



- In progress: 10 tasks (42%)
- Planned: 9 tasks (38%)
- Significant Issues: 3 tasks (13%)
- In progress: but delays : 2 tasks (8%)

Tasks with significant issues

Task name	Assignee	Due date	RAG Status
✓ High Street MSCP Works	CM Chris Maugh...	1 Jul – 25 Dec	Significant Issues
✓ Buckingham MSCP Refurb	CM Chris Maugh...	1 Apr – 31 May	Significant Issues
✓ Shoreham Flood Wall	CM Chris Maugh...	1 Jun, 2016 – 1 Aug, 2018	Significant Issues

Mitigations:

- Requests to contractors to accelerate build work at Buckingham MSCP.
- Funding to be agreed for work on High Street MSCP.
- Briefing to the Adur Cabinet in July on the way forward for Shoreham Flood Wall.

Tasks in progress but with delays

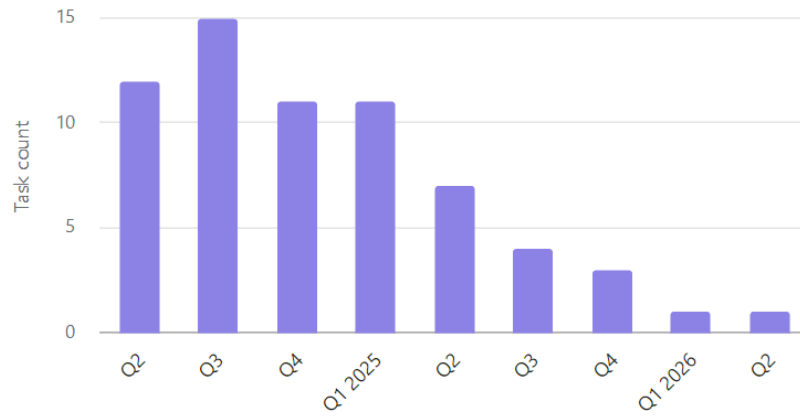
Task name	Assignee	Due date	RAG Status
✓ Corporate Property & Land Asset Strategy	CM Chris Maugh...	1 Jun – 1 Oct	In progress: but delays
✓ "WICC (Worthing Integrated Care Centre)	CM Chris Maugh...	1 Jan, 2022 – 1 Jul, 2024	In progress: but delays

Mitigations:

- Meetings to develop a new asset strategy are taking place and the establishment of data sets to support the work of the new strategy.
- The Worthing Integrated Care Centre was anticipated to open in December 2023. The development has been impacted by the wider construction industry in terms of inflation and supply chain challenges, labour and programme. The development site has experienced complexities in terms of on-site constraints that have impeded the progression of certain aspects. A dispute between the contractor and client that had been subject to adjudication proceedings which has now been settled. Practical completion is estimated to take place in August 2024.


Total tasks by due date

Filtered by portfolios



The workload trends are relatively stable, with an increase between Q2-Q3 2024/25 and a gradual decrease from Q4 onwards.

5. Thriving Organisation

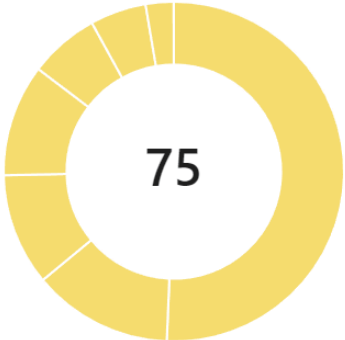
Name	Due date	Owner	RAG Status
 Strategic planning that helps the organisation be resilient	1 Apr, 2024 – 31 Mar, 2025	 Noel Hatch	In progress
 Capital programme that delivers social and economic value	1 May, 2024 – 31 Mar, 2025	 Chris Maughan	In progress
 Improved skills and performance by our staff and teams	1 Apr, 2024 – 31 Mar, 2025	 Noel Hatch	In progress
 Better empowered communities through improved participation	1 Apr, 2024 – 31 Mar, 2025	 Noel Hatch	In progress
 Services are designed in a way that support residents and our fina...	1 Apr, 2024 – 31 Mar, 2025	 Noel Hatch	In progress
 Waste and Cleansing Service Redesign	1 Apr, 2024 – 31 Mar, 2027	 Jan Jonker	In progress
 A Digital first approach for our services	1 Apr, 2024 – 31 Mar, 2026	 Adam Saunders	In progress

All seven programmes are currently In progress.

Projects In Progress include:

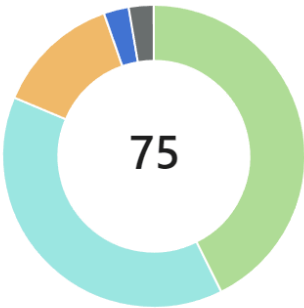
- The Organisation Design programme
- Programme and performance tracking
- The Learning and Development programme
- Community Participation
- The digitisation of our services

Total tasks by project



- A Digital first approach for our servi...
- Services are designed in a way that ...
- Waste and Cleansing Service Redesi...
- Better empowered communities thr...
- Strategic planning that helps the or...
- Improved skills and performance b...
- Capital programme that delivers so...

Total tasks by RAG Status



- In progress: 32 tasks (43%)
- Planned: 29 tasks (39%)
- In progress: but delays : 10 tasks (13%)
- Completed: 2 tasks (3%)
- On Hold: 2 tasks (3%)

Tasks Completed:

Task name	Assignee	Due date	RAG Status
✔ Dog Bin App < Launch and Digitisation Neighbourhood M	JJ Jan Jonker	29 Feb	Completed
✔ Business Support Fund < Launch and Digitisation Neighb	AW Andy Willems	31 Mar	Completed

Tasks On Hold:

Task name	Assignee	Due date	RAG Status
⊘ PlotBox Implementation	AS Adam Saund...	📅	On Hold
⊘ Google DLP Project	AS Adam Saund...	1 Feb – 31 Dec	On Hold

Tasks in progress but with delays:

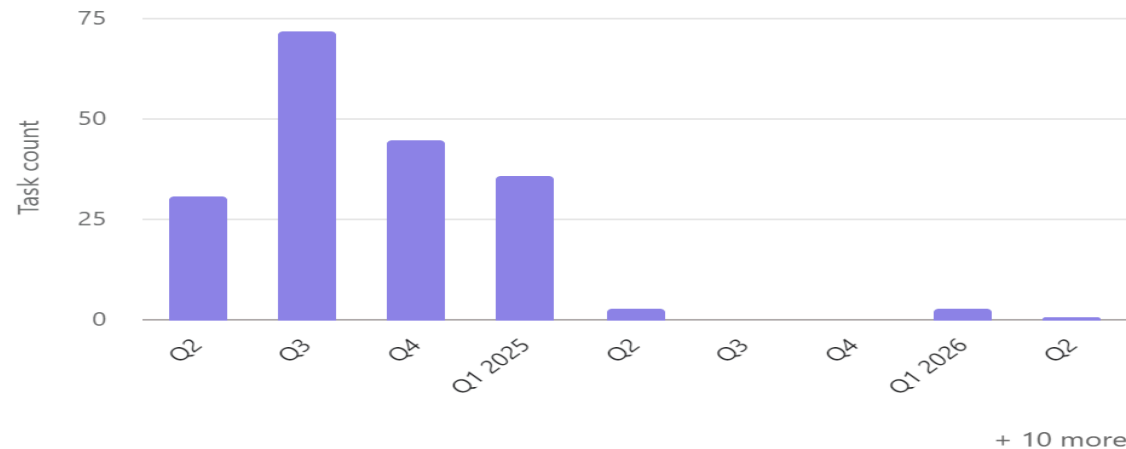
Task name	Assignee	Due date	RAG Status
✔ Network Replacement Project	AS Adam Saund...	31 Mar, 2025	In progre...
✔ Commercial waste review	JJ Jan Jonker	1 Apr – 29 Sep	In progre...
✔ Fleet replacement #lowcarbon	JJ Jan Jonker	28 Aug, 2023 – 31 Mar, 2027	In progre...
✔ Develop and Deliver improved corporate complaint procedures and reportir	TS Tracey Strutt	1 May, 2024 – 31 Mar, 2025	In progre...
✔ Waste	JJ Jan Jonker	1 Mar – 31 Oct	In progre...
✔ Place and Economy	AW Andy Willems	1 Feb – 31 Oct	In progre...
✔ Gigabit Project	AS Adam Saund...	1 Apr, 2021 – 31 Mar, 2025	In progre...
✔ Windows Server 2012 Upgrades	AS Adam Saund...	1 Oct, 2023 – 31 Dec, 2024	In progre...
✔ Review of public conveniences	JJ Jan Jonker	1 Jan – 30 Sep	In progre...
✔ Assessment of depot to meeting food waste requirements	JJ Jan Jonker	1 Apr, 2024 – 31 Mar, 2025	In progre...

Mitigations:

- Peer review of initial thinking of Regenerative Development at CLT in May and subsequently on 29 May at Design Authority, with informal engagement with staff. Timescales being finalised for final proposals and staff consultation.
- Peer review of Place & Economy proposals scheduled for 15 July at Design Authority and of Waste proposals on 13 August.
- The Gigabit project, to provide super-fast fibre to enhance internet speeds, was impacted by significant delays from the lead provider CityFibre. Work is now progressing with the aim to complete by the end of the financial year.
- Review of Public Conveniences has been delayed until later in the year, as additional resources are needed to undertake this work.
- Work continues on the Window server 2012 Upgrade. Of the 78 servers 35 still remain to be upgraded/migrated.. Currently recruiting for an infrastructure engineer to complete this work. In the interim measures have been put in place to ensure the systems remain secure and operational during the migration process.

- Commercial Waste review, fleet replacement and depot requirements for food waste are taking place but are slowed down by resource requirements.
- The Network replacement programme will replace our ageing network infrastructure to enhance resilience, cybersecurity, network performance, monitoring, and Wi-Fi across our core sites. Initial delays in the design phase have now been resolved with the contract and we are now at the early implementation stage have taken place and the we are on now track to complete the majority of the programme by the end of Q4 2024, with the expected decommissioning of the existing network by the end of the financial year.

Total Tasks by Quarter



The workload trend indicates a significant increase from Q2 2024/25 to Q3 followed by a relative decrease from Q4 2024/25 onwards.