

ADUR & WORTHING
COUNCILS

Joint Strategic Committee
6th February 2025

Key Decision [Yes/No]

Ward(s) Affected: All

Update of Work Programme Progress and Quarter Two 24/25 Performance Update

Report by the Assistant Director of People and Change

Officer Contact Details

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Executive Summary

Work Programme

Adur & Worthing Councils are making good progress this year, with key updates across all areas of our work:

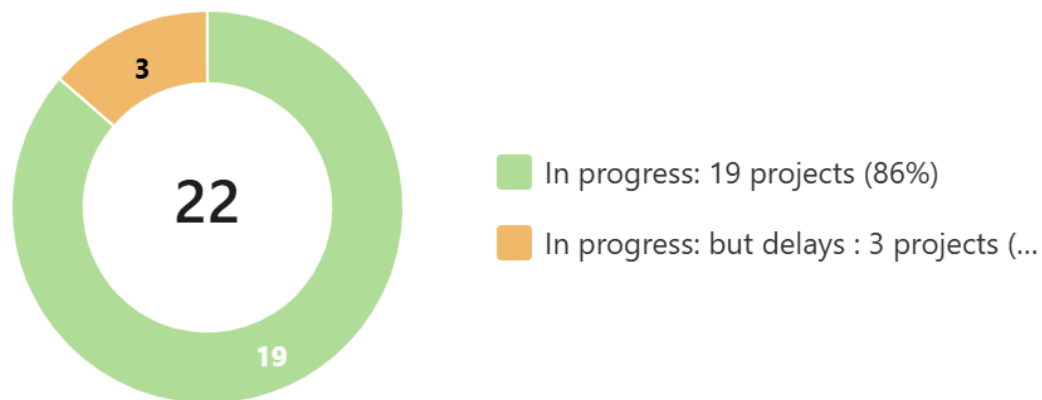
We are focusing on making our economy, environment, and communities stronger and more sustainable:

- Eco-projects like solar panel installations are making a difference to the environment.
- Housing initiatives are reducing costs and adding more temporary accommodation through new builds, leases, and better homelessness prevention.
- Improvements like reopening Worthing Pier and planning the Shoreham Flood Wall are supporting safety, accessibility, and the local economy.
- We are improving how we work with further progress in our Organisational Design and improving systems.

Challenges and actions

- Rising demand for housing and temporary accommodation is being tackled with additional units and debt recovery efforts.
- Supported accommodation and delayed infrastructure projects are being addressed through stronger collaboration with partners and project management.
- Despite challenges, steady progress is being made to create greener, fairer, and more resilient communities.

Programme by RAG Status



Performance for Quarter Two

We track 27 key indicators of success and challenges:

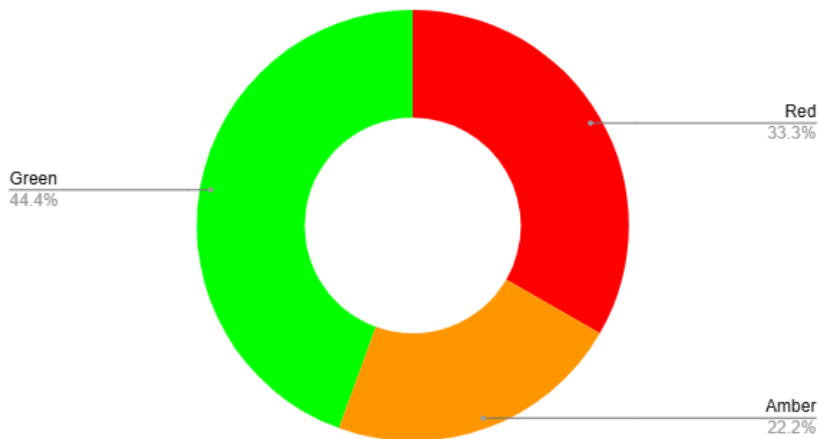
Achievements:

- More people are visiting leisure centres, showing stronger community engagement.
- Recycling rates continue to improve, helping meet environmental targets.

Challenges:

- Housing pressures remain high, with growing council housing waiting lists.
- Gaps in handling complaints and information requests are being tackled through new staff and better systems.

Overall



1. Purpose

The aim of the Annual Performance Update is to:

- 1.1. Update on the current work programme for Adur & Worthing Councils.
- 1.2. Outline initial progress on the work programme.
- 1.3. Update on the Quarter one 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 - Foundations at Risk
- Appendix 3 - Annual Foundations 2023/24

2. Recommendations

Joint Strategic Committee is asked to

- 2.1. Note progress on the work programme for Adur & Worthing Councils
- 2.2. Agree the mitigations on those showing significant issues.
- 2.3. Note the performance of council services
- 2.4. Agree the mitigations on areas at risk
- 2.5. Note the governance for managing programmes & performance

3. Overview of the work programme

We have created a work programme for the organisation that is reviewed every three months by the Joint Strategic Committee to track progress and ensure we stay on track. The programme is organised into five focus areas, called Mission areas:

- Thriving Economy: Supporting local businesses and jobs.
- Thriving Environment: Protecting and improving our natural spaces.
- Thriving Organisation: Ensuring the council works effectively.
- Thriving People: Helping residents live healthier and more stable lives.
- Thriving Places: Improving our neighbourhoods, and spaces.

Each Mission area includes major programmes, which are broken down into specific projects. These have timelines showing what is currently being worked on and what is planned for the future. Progress is tracked using a traffic light system (RAG):

- Green: Work is on track.
- Amber: Work is progressing but with delays.
- Red: Work has significant challenges.

To ensure the programme is well-managed, we have set up governance to oversee progress, address risks, and prioritise work - outlined in Section 5.

3.1 Missions Update

Programmes by Mission



A list of all Missions and Programmes can be found in Appendix 1.

Key areas of progress across all Missions:

Thriving Economy and Places

We continue to drive investment and resources to improve our places and assets to support a thriving economy.

The completion of the temporary support structure to allow us to [reopen Worthing Pier](#) was an outstanding collaboration with contractors and all achieved at pace. Looking ahead, we are [developing a long-term plan](#) to protect the pier, Worthing Lido, and other key heritage sites along the coastline.

The [Worthing Integrated Care Centre](#) completion is progressing and will be the first of its kind in Sussex. Once fully operational, the centre will make it easier for residents to access high-quality healthcare in a single location. The opening of the neighbouring multi-storey car park has provided more parking space for the town.

Maintenance work in the High Street multi-story carpark will ensure its continued use for the Town and support to the Heat Network. Further works and maintenance are planned across our portfolio for 2025 and we look forward to delivering further improvements to our places and assets through the next year.

We have also launched a public consultation for the [new Adur Local Plan](#). This plan will shape the area's growth, sustainability, and success over the next 15 years, ensuring that development aligns with community needs and aspirations.

After two successful years running the Worthing Festival, we have handed over this [summer celebration of arts and culture](#) to the community. We are also inviting local artists and creatives to contribute innovative ideas to ensure [Colonnade House](#) continues to thrive as a vibrant hub for the town's creative sector in the future.

Thriving Environment

Our environment is flourishing with [dozens of trees planted](#) through Worthing's new sponsorship scheme and the phased roll-out of weekly [food waste collections](#) in Adur and Worthing. [Sussex Bay](#) continues its groundbreaking work in nature recovery as the UK's Blue Natural Capital Lab, engaging communities and co-producing a blueprint for seascape recovery. We have also set up a new online approach for people to report neighbourhood-based issues via Report It.

Through [attracting external funding](#), two of Adur and Worthing's swimming facilities are going to become more sustainable thanks to the incoming addition of hundreds of new solar panels.

We have been working with the Environment Agency and Southern Water to [identify sources of pollution impacting the town's seawater](#). Work has also started on a [new memorial garden at Worthing Crematorium](#) that will provide space for 950 new burial plots.

Thriving Organisation

We are taking significant steps to ensure financial sustainability for the future. This includes developing the [Budget for 2025/26](#) and engaging residents through a dedicated budget campaign. As part of this work:

- We have introduced a zero-based capital programme and an asset strategy to maximize the social and economic value of our assets.
- We have developed a procurement strategy focused on buying local and supporting the local economy.

Through our Organisational Design programme, following the redesign of key services, we have progressed with the consultation of staff on the redesign of the Finance, Legal & Democratic Services, People & Change, Place & Economy and Regenerative Development services.

As part of our Councils for the Community programme, we have collaborated with voluntary, community, and social enterprise (VCSE) organisations to identify priorities for future support. This engagement included [gathering insights](#) from nearly 150 stories as well as a community panel and deliberative events.

To further support our communities, we are [commissioning](#) initiatives to help local groups tackle the cost of living and explore new economic models that enable them to grow and thrive.

Thriving People

For our Resident Services which provides the first point of contact for residents accessing our services, the journey of transformation has begun, marking a significant shift in how we connect with our community. Our goal is to create a seamless and personalised experience by offering services that are adaptable and accessible to meet the unique needs of every resident. Whether through digital platforms, in-person interactions, or a blend of both, we are committed to ensuring that each individual can engage with us in the way that suits them best.

As part of our Proactive Support programme, we have hosted a series of cost-of-living events across Worthing and Adur to showcase the wide range of support available and provide practical help to those in need. We are also working with a number of vulnerable residents struggling with debt to enable them to maximise their benefits where we can

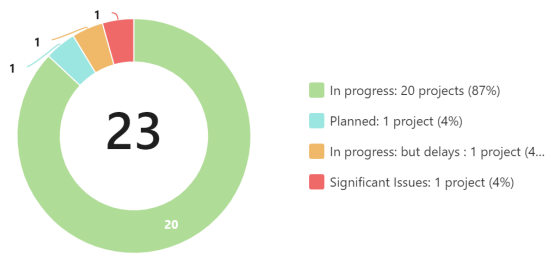
We have strengthened our [partnership with Southern Water](#) to deliver significant financial relief to residents to over 4,000 Adur and Worthing residents, saving each household at least £170 per year. In addition, we have launched a Pension Credit campaign to ensure eligible residents access benefits they are entitled to, putting more money in their pockets.

We have also provided [funding for community groups and not-for-profit organisations](#) to set up warm spaces for people worried about the rising energy prices and to keep people warm. We've also been involved in the [development of a youth forum](#) through the Adur & Worthing Safer Communities Partnership, local schools and Sid Youth to involve young people on safety and help them come up with solutions.

3.1.2 Programmes Update

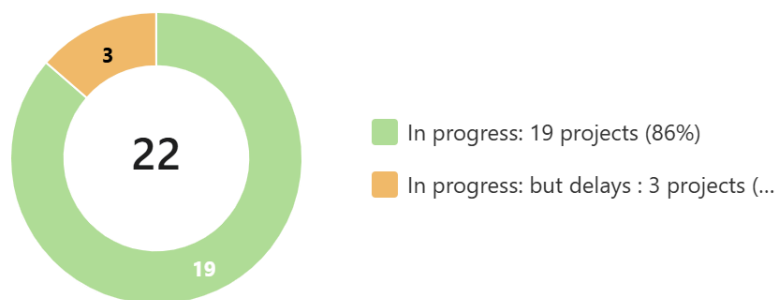
Status as reported at November Joint Strategic Committee

Programme by RAG Status



Current status

Programme by RAG Status



Update since last report in November:

Two programmes one from Thriving Economy and one from Thriving People have merged where projects were covered in other areas.

Changes in RAG status

One programme has been added to the overall work programme:

- Housing and homelessness demand management and prevention is showing In Progress but delays.

One programme has moved from Significant Issues to In progress but delays:

- Health and Wellbeing and Prevention, due to securing ongoing funding.

Of the twenty two programmes, there are currently Nineteen that are In Progress; and three In Progress but delayed.

Overview of programmes in progress but with delays

The three programmes that are showing Amber sit within Thriving People:

- Ensure our homes are safe, of good quality and environmentally-friendly

- Health and Wellbeing and Prevention
- Housing and homelessness demand management and prevention

Appendix One outlines the mitigations to these programmes.

3.1.3 Projects update

Changes since November 2024 JSC report November data:

Projects by RAG Status



Where appropriate some projects have merged where they were reporting on the same outcomes, a number of milestones were also set at project level which is why there are slightly less projects being reported on than in November. The number of projects completed appears to be less, this was due to issues where Milestone had been marked as a project, this has now been rectified. It is worth noting that the report compiles information from live data so information can change quickly.

Changes have taken place by the adding of a new work programme Housing and homelessness demand management and prevention where projects are currently sat at Amber (please see details above).

Shoreham Flood Wall remains the only project currently showing Significant issues, the other projects which all relate to Housing are now sitting at Amber.

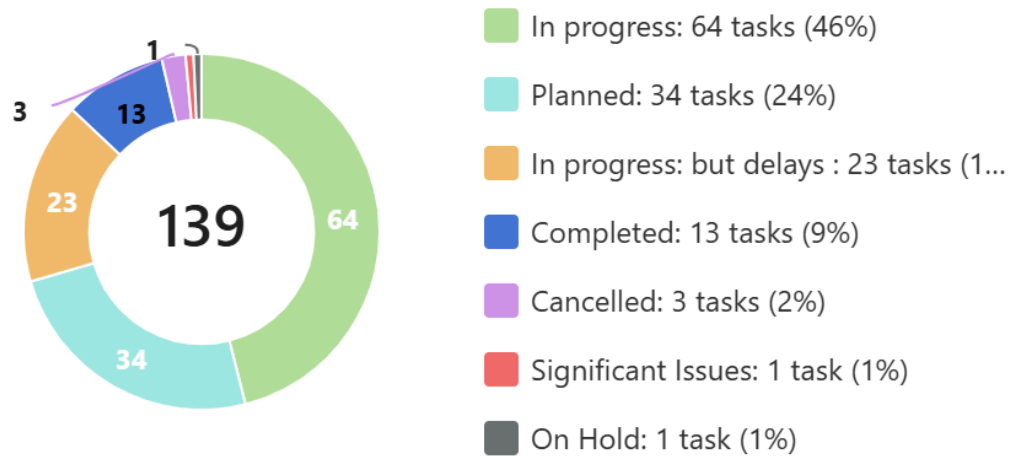
One project, New Southwick Football Club has moved from In Progress to In Progress but delays.

Four projects have been completed since the November 24 JSC Quarterly Performance report: the Digital services redesign, Nature + Community Fund, Beach project (4G) and the transition of the Worthing Festival to the community.

Two projects that were previously showing as Amber have now all moved to In Progress, the Housing Redesign and Regenerative Development Redesign.

The three projects showing as cancelled were reported as On Hold in the November 24 JSC report and relate to Digital projects that have been superseded.

Total tasks by RAG Status



Appendix 1 - Organisational Work Programme - gives an overview of the whole work programme and mitigations to the projects with significant issues or delays.

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

Underpinning the Mission work sit Our Foundations. These are key performance indicators that are monitored across the organisation. Currently there are twenty eight quarterly Foundation indicators that are spread across four areas.

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

4.1 Quarter two progress report of the Council's performance of Our Foundations

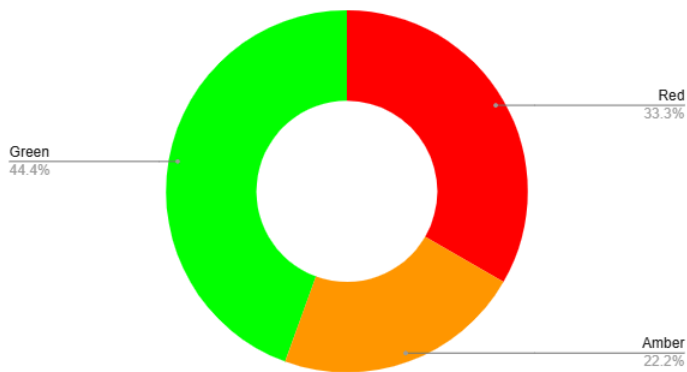
Snapshot

- **27 KPIs tracked: 12 Green, 6 Amber, 9 Red, 3 Data.**
- **Improvements: Recycling rates in Adur moved from Red to Amber.**
- **Challenges: TA costs and households in TA remain Red.**
- **Improvements in reporting: Recruitment addressing data delays (e.g., FOI, DSARs).**
- **Alignment of Foundations with Mission areas to improve strategic tracking.**

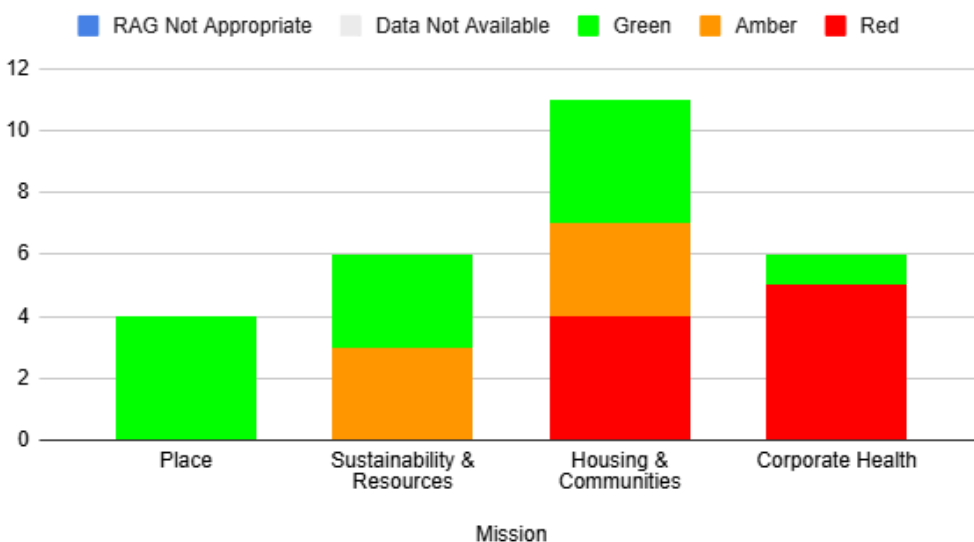
Our corporate performance for quarter 2 is measured through twenty seven key indicators. Twelve KPIs are currently achieving target (Green), six are near target (Amber) and Nine are not achieving target (Red). Two KPIs Kilograms of residual waste Adur and Kilograms of residual waste Worthing previously had no target set as this was a new data set, as we now have 12 months worth of data a target has now been set for these KPIs.

Targets are set either against annual totals, national targets or measured against the same quarter for the previous year. For a KPI to be green they must be at or better than the target figure, for Amber they will be within 5% of the target figure and for Red they would be over 5% of the target figure.

Overall



RAG Status



4.1.1 Movement from Last Quarter:

4.1.2 RAG Remaining the same as quarter one:

Mission Area	KPI	RAG Status	Trend
Thriving Economy	Percentage of minor applications determined in 8 weeks or agreed extension of time - Adur	Green	No change
Thriving Economy	Percentage of minor applications determined in 8 weeks or agreed extension of time - Worthing	Green	No change
Thriving Environment	Percentage of food businesses with food hygiene ratings of 3+ on initial inspection (satisfactory and above) - Adur	Green	No change
Thriving Environment	Percentage of food businesses with food hygiene ratings of 3+ on initial inspection (satisfactory and above) - Worthing	Green	No change
Thriving Organisation	Council tax collection - Adur	Green	No change
Thriving Organisation	Council tax collection - Worthing	Green	No change
Thriving Organisation	Average number of sickness days for permanent and temporary staff per quarter - Adur & Worthing	Green	No change
Thriving People	Number of visits to Adur Council Leisure Centres	Green	No change
Thriving People	Number of Visits to Worthing Council Leisure Centres	Green	No change
Thriving People	Number of ASB (Anti-Social Behaviour) cases reported per quarter - Adur	Green	No change

Amber to Amber

Mission Area	KPI	RAG Status	Trend
Thriving	Percentage Recycling Rate - Worthing	Amber	No

Environment			change
Thriving Organisation	Business Rates Collection per Quarter - Adur	Amber	No change
Thriving Organisation	Business Rates Collection per Quarter - Worthing	Amber	No change

Red to Red

Mission Area	KPI	RAG Status	Trend
Thriving People	Net expenditure on Temporary Accommodation per quarter - Adur	Red	No change
Thriving People	Net expenditure on Temporary Accommodation per quarter - Worthing	Red	No change
Thriving People	Number of households in Temporary Accommodation (at end of Quarter) - Adur	Red	No change
Thriving People	Number of households in Temporary Accommodation (at end of the quarter) - Worthing	Red	No change
Thriving Organisation	Percentage of Stage 1 complaint responses per quarter responded to within 10 working days - Adur & Worthing	Red	No change
Thriving Organisation	Percentage of Stage 2 complaint responses per quarter responded to within 15 working days - Adur & Worthing.	Red	No change
Thriving Organisation	Percentage of FOI requests responded to in 20 working days per quarter - Adur & Worthing.	Red	No Change
Thriving Organisation	Percentage of DSARs requests responded to in 1 calendar month per quarter - Adur & Worthing	Red	No Change

4.1.3 RAG Improvement since quarter one:

Red to Amber

Mission Area	KPI	RAG Status	Trend
Thriving Environment	Percentage Recycling Rate - Adur	Amber	Positive

Red to Green

Mission Area	KPI	RAG Status	Trend
Thriving People	Percentage of repairs which were fixed on the first visit per quarter (Adur Homes).	Green	Positive

RAG not appropriate to Green

Mission Area	KPI	RAG Status	Trend
Thriving Environment	Kilograms of residual waste per household - Adur	Green	Positive
Thriving Environment	Kilograms of residual waste per household - Worthing	Green	Positive

4.1.4 RAG decline since quarter one:

Green to Amber

Mission Area	KPI	RAG Status	Trend
Thriving People	Number of ASB cases reported per quarter - Worthing.	Amber	Negative

Amber to Red:

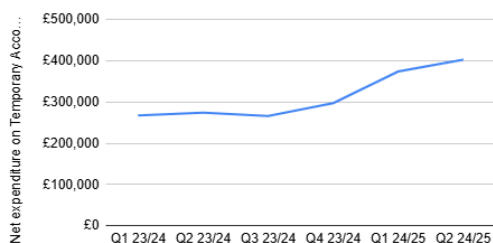
Mission Area	KPI	RAG Status	Trend
Thriving Organisation	Percentage of EIRs requests responded to in 20 working days per quarter - Adur & Worthing.	Red	Negative

4.1.4. Key trends

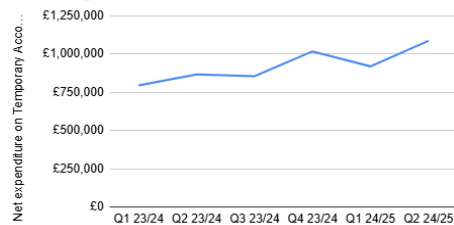
Net expenditure on temporary accommodation (TA):

- **Trend:** Both Adur and Worthing councils have seen increases in net expenditure, far exceeding the targets, driven by growing demand for temporary accommodation.
- **Mitigation:** Improvement Plan in place to move to more cost effective and in area accommodation, to manage demand and reduce reliance on nightly paid temporary accommodation and improve prevention efforts, and a focus on reducing voids, managing debt, and improving contracting and housing supply.

Net expenditure on Temporary Accommodation - Adur

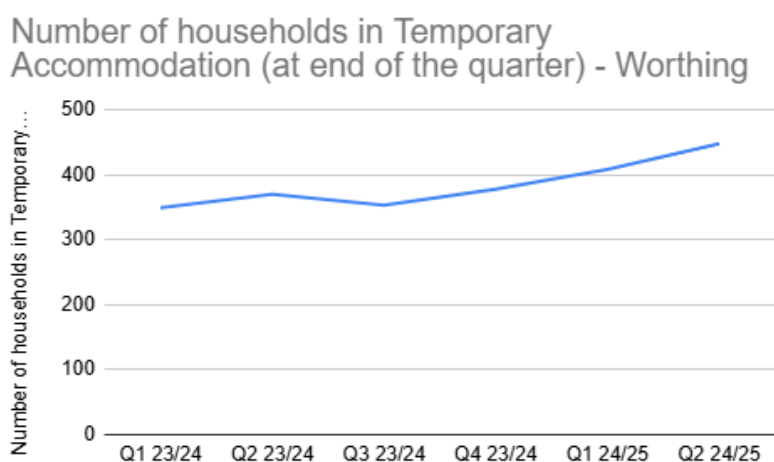
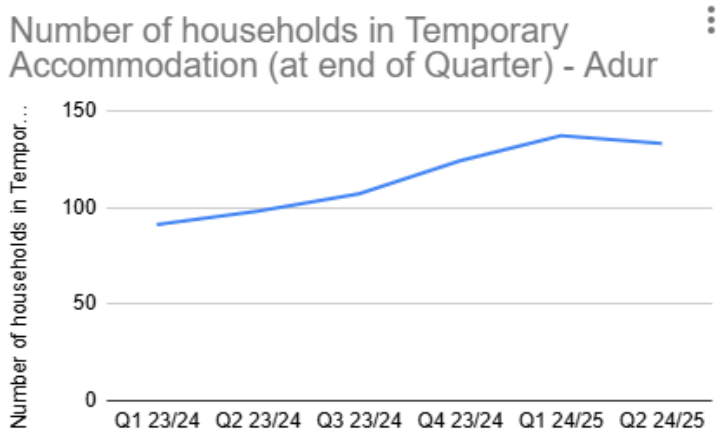


Net expenditure on Temporary Accommodation - Worthing



Households in temporary accommodation:

- **Trend:** The number of households in temporary accommodation has increased sharply, highlighting an ongoing housing crisis.
- **Mitigation:** Same as for net expenditure on TA



Appendix 2 - 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 3 - Foundations Quarter One 2023/24 has the detail of the performance of all the Foundations.

4.4. Next steps to improve how performance is managed

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

Work has taken place to improve target setting and this work will continue as more data is gathered so that we will be able to monitor short and long term trends.

As the Organisation Design work is progressing analysis is taking place on available data and where there are gaps in data collection and monitoring. The next step will

be to work closely within each Mission area to set out a basket of Foundations that will support the continued improvement within the organisation, which will include:

- Aligning Our Foundations to the five Mission areas
- 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

With increased oversight of the work programme we are working to ensure that we are making the most of our resources and delivering to the residents of Adur and Worthing.

- Mission boards launched in January will oversee delivery of the programmes within each mission area, prioritisation of resources by teams within the mission areas and Core Services (Digital, Finance, Legal & Democratic Services and People & Change) support.
- A single process has also been developed to prioritise and triage projects based on how well they achieve the mission areas and are feasible to deliver which will support improved management of workload.
- Delivery Managers are now in place to help support the delivery of these programmes and projects, ensuring that work is resourced, risks are identified and monitored and that appropriate project management ensures delivery.
- Each Mission area is reviewed on a monthly basis with the Mission Leads and project leads. These monthly reviews are carried out by Delivery Managers who have been assigned to each Mission and look at the progress of upcoming projects, tasks and milestones, review the status of each and ensure that mitigations are put in place where needed.
- Mission areas have started to look at how they can prioritise their programmes of work going forward, working closely with core services to ensure that projects are correctly resourced and deliverable.
- We also plan to improve programme management skills, create talent pools for secondments, and develop a focused L&D “Mission Labs” programme to test and learn to work in this more agile & mission-based way.
- Capital Programme projects can now be identified within a new database and a new Board will have oversight of this work.
- Any Red or Amber RAG status is monitored at the monthly Major Programme Board to ensure that work is in progress and that mitigations are in place.

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.

A 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

There are no financial implications in the reporting of the programmes and performance.

8. Legal Implications

- 8.1 Article 4.02 of the Constitution confirms that the Council's Policy Framework which consists of supplementary policies, plans, strategies, operating procedures or protocols that sit under the Corporate Plan 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.

Andrew Mathias

28 January 2025.

Background Papers

The following appendices provide more detail:

- [Appendix 1 - Organisational Work Programme](#)
- [Appendix 2 - Foundations at Risk Quarter Two 2024/25](#)
- [Appendix 3 - Quarter Two Foundations 2024/25](#)

Sustainability & Risk Assessment

1. Economic

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

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

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)

There is a specific indicator outlined in Appendix 3 - Annual Foundations 2023/24 on tackling anti-social behaviour.

2.4 Human Rights Issues

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

3. Environmental

4. Governance

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.