

Appendix One - Work Programme

This shows a list of programmes and projects and their RAG status and Mitigations assigned under Mission areas

1. Thriving Economy

Programmes by RAG Status



Thriving Economy ▼ ★ ○ Set status

☰ List 📅 Timeline 📊 Dashboard 📈 Progress 👤 Workload 💬 Messages +

+ Add work ▼

Name	Due date	Owner	RAG Status
☰ ECO1 - An inclusive economy which provides people with the skills and opportu...	1 Apr, 2024 – 31 Mar, 2025	AW Andy Willems	In progress
☰ ECO2 - Ambitious, high-growth companies locate in A&W and smaller indepen...	1 Apr, 2024 – 1 Jun, 2025	AW Andy Willems	In progress
☰ ECO3 - Economic growth regenerates places and high streets, helping communi...	1 Mar, 2024 – 1 Sep, 2025	PB Paul Brewer	In progress
☰ PLA3 - Active travel is easy, with opportunities for walking, cycling and public tr...	1 Apr, 2024 – 31 Mar, 2025	AW Andy Willems	In progress

Total tasks by RAG Status



ECO1 - An inclusive economy which provides people with the skills and opportunities to secure good-quality jobs

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Refresh the economic growth deals with WSCC 3	AW Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progress

ECO2 - Ambitious, high-growth companies locate in A&W and smaller independent businesses thrive

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task

Task name	Assignee	Due date	RAG Status	Mit
▼ Smaller independent businesses thrive				
▶ Development and implement business support programme 2	AW Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progr...	
▶ Development of business stakeholder groups 2	AW Andy Willems	1 Dec, 2024 – 1 Jun, 2025	Planned	

Add task...

ECO3 - Economic growth regenerates places and high streets, helping communities to prosper

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task

Task name	Assignee	Due date	RAG Status	
▶ Development inward investment propositions 1	AW Andy Willems	31 Mar, 2025 – 31 Dec, 2026	In progr...	
▶ Update economic data and analysis to inform economic strategy 3	AW Andy Willems	1 Mar, 2024 – 1 Mar, 2025	In progr...	
▶ Develop community wealth building procurement strategy 4	PB Paul Brewer	1 Sep, 2024 – 1 Sep, 2025	Planned	
▶ Deliver Pooled Business Rates funding: partner procurement and high streets	AW Andy Willems	2 Sep, 2024 – 31 Mar, 2025	Planned	

☰ **PLA3 - Active travel is easy, with opportunities for walking, cycling and public transport** ▾ ☆

🏠 Overview **☰ List** 📅 Board 📅 Timeline 📊 Dashboard 📅 Calendar 🔄 Workflow 🗨 Messages 📁 Files +

+ Add task ▾

Task name	Assignee	Due date	RAG Status
▼ Active travel infrastructure			
▶ <input checked="" type="checkbox"/> Deliver Partnership active travel projects with WSCC 2 📅	AW Andy Willems	31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> George V / Sealanes Cycle Lane 6 📅	AW Andy Willems	30 Jul, 2026	In progr...
Add task...			
▼ 20MPH scheme			
▶ <input checked="" type="checkbox"/> Delivery of 20MPH pilot scheme for Worthing 2 📅	AW Andy Willems	31 Mar, 2025	Planned

2. Thriving Environment

Programmes by RAG Status



In progress: 3 projects (100%)

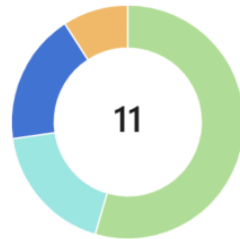
Thriving Environment ▼ ☆ ○ Set status

☰ List 📅 Timeline 📊 Dashboard 📈 Progress 👤 Workload 💬 Messages +

+ Add work ▼

Name	Due date	Owner	RAG Status
☰ PLA1 - Places are designed for people and nature. They are cl...	1 Apr, 2024 – 1 Apr, 2025	AW Andy Willems	In progress
☰ ENV2 - Resilience to climate change and increased biodiversi...	1 Dec, 2021 – 31 Dec, 2025	PB Paul Brewer	In progress
☰ ENV3 - A circular economy is created, one that minimises wa...	1 Oct, 2023 – 31 Mar, 2025	JJ Jan Jonker	In progress

Total tasks by RAG Status



- In progress: 6 tasks (55%)
- Planned: 2 tasks (18%)
- Completed: 2 tasks (18%)
- In progress: but delays : 1 task (9%)

PLA1 - Places are designed for people and nature. They are clean, safe and feel looked after Set status

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task

Task name	Assignee	Due date	RAG Status	Mitigatic
▶ <input checked="" type="checkbox"/> Develop funding strategy for each mission area 2 🗨️	PB Paul Brewer	1 Apr, 2025 – 31 Mar, 2026	Planned	
▶ <input checked="" type="checkbox"/> Design & deliver external funding capability & projects pipeline 1 🗨️ 2 🗨️	PB Paul Brewer	1 Jun, 2024 – 31 Mar, 2025	In progr...	

Add task...

▼ **Designed for people and nature**

<input checked="" type="checkbox"/> Worthing Festival - transition to community 1 🗨️	AW Andy Willems	1 Jul, 2024 – 30 Mar, 2025	Comple...	
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Add task...

▼ **Clean, safe and feel looked after**


▶ <input checked="" type="checkbox"/> Update partnerships and policies associated with Neighbourhood Team 4 🗨️	AW Andy Willems	1 Apr, 2024 – 1 Mar, 2025	In progr...	
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ENV2 - Resilience to climate change and increased biodiversity by restoring natural habitats


Overview List Board Timeline Dashboard Calendar Workflow Messages Files +







+ Add task

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Nature + Community Fund 1 3	Paul Brewer	1 Feb – 31 Oct	Completed
▶ <input checked="" type="checkbox"/> Funding strategy and project development 6	Paul Brewer	1 Oct, 2023 – 31 Mar, 2025	In progr...
Add task...			
▼ Adur River Recovery			
▶ <input checked="" type="checkbox"/> Adur River Recovery 6	Andy Willems	1 Nov, 2021 – 31 Dec, 2025	In progr...
▼ Renaturing			
▶ <input checked="" type="checkbox"/> Renaturing and community involvement in Cissbury Fields 5	Andy Willems	1 Nov, 2021 – 31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Developing Biodiversity Net Gain and Natural Capital 1 3	Paul Brewer	1 Apr, 2024 – 31 Mar, 2025	In progr...
Add task...			
▼ A&W Nature Plan			
▶ <input checked="" type="checkbox"/> Produce and deliver the Adur & Worthing Nature Plan 5	Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progr...
Add task...			
▼ Sussex Bay			
▶ <input checked="" type="checkbox"/> Blue Natural Capital Lab 5	Paul Brewer	1 Jul, 2024 – 31 Mar, 2025	Planned

 **ENV3 - A circular economy is created, one that minimises waste and keeps materials in use**

 Overview  List  Board  Timeline  Dashboard  Calendar  Workflow  Messages  Files +

+ Add task 

Task name	Assignee	Due date	RAG Status
e.g. Determine project goal			
e.g. Schedule kickoff meeting			
e.g. Set final deadline			

Projects completed since November 2024

Project	Outline of work
Nature + Community Fund	Crowd funding approach was launched and funds have been distributed.
Worthing Festival - transition to community	<u>After two successful years the town's summertime celebration of arts and culture has been handed over to the community. Preparations for next year's new look festival are underway.</u>

Projects In progress but delayed

Project	Key risk/s	Key mitigation/s
Developing an approach to Biodiversity Net Gain	Further funding is needed	Exploring disposal of Tenants Hill to release capital for investment in staff resources. Continued work with South Downs National Park who are providing consultancy support.

3. Thriving People

Programmes by RAG Status



- In progress: but delays : 3 projects (...)
- In progress: 2 projects (40%)

Thriving People ★ ○ Set status

[List](#) [Timeline](#) [Dashboard](#) [Progress](#) [Workload](#) [Messages](#) +

+ Add work ▼

Name	Due date	Owner	RAG Status
☰ Housing and homelessness demand management and prevention	30 Apr	RJ Rob Jarvis	In progress: but delays
☰ Leisure Services	1 Apr, 2024 – 31 Mar, 2025	AW Andy Willems	In progress
☰ Health and Wellbeing and Prevention	1 Apr, 2024 – 31 Mar, 2025	TF Tina Favier	In progress: but delays
☰ Ensure enough genuinely affordable housing	1 Apr, 2024 – 31 Mar, 2025	RJ Rob Jarvis	In progress
☰ Ensure our homes are safe, good quality and environmentally-friendly	31 Mar, 2002 – 31 Mar, 2026	RJ Rob Jarvis	In progress: but delays


Total Tasks by RAG




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




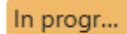







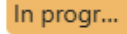




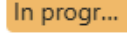







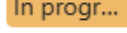
Programme	Key Projects	Key mitigation/s
Health and Wellbeing and Prevention	<p>Prevention of Homelessness and sustainment of tenancies</p> <p>Management of income and debt across communities</p> <p>Proactive Programme</p>	<p>Increased number of Housing Officers a focus upon outstanding decisions and ending of duties where appropriate</p> <p>Corporate Debt Management Policy.</p> <p>Programme of work underway to address issues around systems and roles to ensure maximise debt and income recovery.</p> <p>This programme of work has moved from Red to Amber.</p>
Ensure our homes are safe, of good quality and environmentally-friendly	<p>Work though the Adur Homes improvement Plan</p> <p>Private Sector Housing Regulation</p>	<p>New staff are now in place and targeted work is underway.</p> <p>This area of work forms part of the overall improvement work taking place in Housing.</p>

<p>Housing and homelessness demand management and prevention</p>	<p>Temporary accommodation costs reduction.</p> <p>Prevention and managing demand</p> <p>Improving void management</p> <p>Benefits overspend Income and debt Management</p>	<p>Big shift from Nightly paid to Leased Temporary Accommodation (TA) (approx. 100 units) arrangements plus 22 new build schemes to be completed by end 2025. A small number of leasehold buybacks to be used as TA.</p> <p>Recruitment for Housing Services vacancies are underway. Positive reduction in voids expected which will support reduction of numbers in TA.</p>
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 **Housing and homelessness demand management and prevention**    Set status

-  Overview
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  Messages
  Files
  +

+ Add task 


Task name	Assignee	Due date	RAG Status
▶  Temporary Accommodation Costs reduce reliance on costly TA 26 	 Rob Jarvis	30 Apr	
▶  Prevention and managing demand 4 	 Rob Jarvis	7 Apr	
▶  Improving void management (move to homes safe and quality) 9 	 Rob Jarvis	30 Apr	
▶  Supported Accommodation overspend (TP headline) 1  4 	 Tina Favier	31 Mar	
▶  Income and debt management (TP headline) 4 	 Tracey Strutt	31 Mar	
▶  Complaints management (TP headline) 7 	 Tracey Strutt	31 Mar	

Projects In progress but delayed

Project	Key risk/s	Key mitigation/s
<p>Temporary Accommodation Costs reduced reliance on costly TA</p>	<p>Financial implications to the Councils. Residents lack secure housing options.</p>	<p>Moving away from expensive nightly spot purchases and signing new agreements with a number of providers has allowed us to lock in long term contracts realising significant cost reductions over 24/25 and 25/26.</p> <p>Link to: Housing Services Savings Forecast 2024 - 2026</p>
<p>Prevention and managing demand</p>	<p>Financial implications to the Councils. Residents lack secure housing options.</p>	<p>Greater emphasis on prevention will help prevent homelessness and allow more efficient use of temporary accommodation. The Homeless Needs team are working with the Proactive team to target early help for people at risk of homelessness.</p> <p>An additional 7 prevention cases per month are expected as a minimum which would reduce TA placements and reduce associated spend by an equivalent £15,562.00 a month or £186,744.00 annually</p>
<p>Improving Void management</p>	<p>Financial implications to the Councils</p>	<p>Attention on the number of void TA properties is a priority with contractors committing additional resources to turnaround voids faster. Void numbers have fallen as a result and this work is ongoing into the New Year.</p> <p>Halving the number of voids will reduce the total rent loss figure by an estimated £400,000. This figure to be considered against possible additional cost of instructing additional contractor resources.</p> <p>Prioritising voids against households in TA will reduce TA spend. £13,340</p>


		annually per nightly paid placement.
Management of income and debt across communities	<p>Not enough resources in place.</p> <p>Some debit could be written off due to time limits.</p> <p>Financial cost and implications to the Councils.</p>	<p>The income team is now set up and has established the sources of debt across Housing and Revenues teams. Also defined is the total debt outstanding in each area alongside statute barred debt as well as cases approaching statue barred.</p> <p>Work has started on debt recovery. We have established governance on how we deal with arrears. Initial focus has been on garages we are now focusing on Temporary Accomodation.</p>
Supported Accommodation over	<p>Financial implications to the Councils.</p> <p>Resources are not used efficiently.</p>	<p>We are lobbying MHCLG for increased subsidies to help close the gap. There is ongoing work with local commissioners to understand the reasons for the rise in these costs as well as working with providers to encourage them to become registered providers which would mean 100% of costs being recovered.</p>
Income and Debt management	<p>Financial implications to the Councils.</p>	<p>The income team has now been set up and has established the sources of debt across Housing and Revenues teams. Also defined is the total debt outstanding in each area alongside statute barred debt as well as cases approaching statue barred.</p> <p>Work has started on debt recovery. We have established governance on how we deal with arrears. Initial focus has been on Garages, now focusing on Temporary Accommodation.</p>

Complaints Management	Delays in responding to residents can lead to further complaints and escalations.	Across the organisation there is a focus on getting through the backlog of complaints. A new Complaints Manager has been in post since the start of the month as well as a new Housing Complaints Officer, due to start in early January. They will drive the process of getting through the backlog.
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 **Leisure Services** ☆ ○ Set status

[Overview](#) [List](#) [Board](#) [Timeline](#) [Dashboard](#) [Calendar](#) [Workflow](#) [Messages](#) [Files](#) [+](#)

+ Add task ▼

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Leisure Services Contracts 1 2 🗨️	 Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progress

Health and Wellbeing and Prevention ▼ ☆ ○ Set status

📅 Overview
☰ List
📌 Board
📅 Timeline
📊 Dashboard
📅 Calendar
🔄 Workflow
🗨 Messages
📁 Files
+

+ Add task ▼

Task name	Assignee	Due date	Mitigation	RAG Status	Project
▶ <input checked="" type="checkbox"/> Proactive support for vulnerable residents 3 🗨 3 📌	TS Tracey Strutt	1 Apr, 2024 – 31 Mar, 2025	In progress. Tea...	In progress	
▶ <input checked="" type="checkbox"/> Prevention of homelessness and sustainme 1 🗨 3 📌	RJ Rob Jarvis	1 Apr, 2024 – 31 Mar, 2025	Nov 24: Two fina...	In progress: but d...	
▶ <input checked="" type="checkbox"/> Co-production of the NHS Integrated Communi 2 📌	TF Tina Favier	31 Jul		In progress	
▶ <input checked="" type="checkbox"/> Social prescribing with NHS partners 2 🗨 2 📌	TF Tina Favier	31 Mar, 2026	Work with NHS p...	In progress: but d...	

Project	Key risk/s	Key mitigation/s
Prevention of Homelessness and sustainment of tenancies	<p>The continuing impact of the national housing crisis drives the risk of residents losing their homes or becoming homeless.</p> <p>Increases demand and on housing and cost and demand on</p>	<p>Two final roles to recruit to enable a renewed focus upon prevention work to reduce use of nightly paid accommodation. To date we have secured 96 units coming on stream between October and April 2025.</p> <p>With the addition of an increased number of Housing Officers a focus upon outstanding decisions and ending of duties where appropriate.</p> <p>This is estimated to be in the region of 40 cases. The annual cost of each placement is circa £10k PA.</p>

	temporary accommodation.	
Social prescribing with NHS partners	Changes in funding may impact the service	Work with NHS partners on funding arrangements is taking place.

Ensure enough genuinely affordable housing ▼ ☆ ○ Set status

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task ▼

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Affordable Housing Programme 2 ⋮	RJ Rob Jarvis	1 Apr, 2024 – 31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Housing Strategy 3 ⋮	RJ Rob Jarvis	1 Apr – 31 Dec	In progr...

Ensure our homes are safe, good quality & green ▼ ☆ ○ Set status

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task ▼

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Work through the Adur Homes Improvement plan with the Regula 2 ○ 14 ⋮	RJ Rob Jarvis	1 Apr, 2024 – 31 Mar, 2026	In progr...
▶ <input checked="" type="checkbox"/> Private Sector Housing Regulation 4 ○ 2 ⋮	RJ Rob Jarvis	1 Jul – 31 Dec	In progr...

Projects In progress but delayed

Project	Key risk/s	Key mitigation/s
Private Sector	Uncertainty around	Now that the redesign is complete this area of work forms part of the


<p>Housing Regulation</p>	<p>potential new government legislation.</p> <p>Risks around driving public sector landlords from the market</p>	<p>overall improvement work taking place in Housing. Working actively with private sector housing providers.</p> <p>Opening Doors Letting Agency has been set up by Adur and Worthing Councils so that we are able to support landlords.</p>
<p>Adur Homes Improvement plan with the Regulator of social Housing</p>	<p>Resources in order to deliver the required improvements. (Systems, surveyors and contractors)</p>	<p>Now that the redesign is complete this area of work forms part of the overall improvement work taking place in Housing.</p> <p>Undertaking of decent homes standard checks.</p> <p>Redesign has built in resources and systems so issues don't recur.</p> <p>Regular internal performance management with oversight of members and residents.</p> <p>Monthly meetings with the regulator.</p>

4. Thriving Places

Programmes by RAG Status



■ In progress: 3 projects (100%)

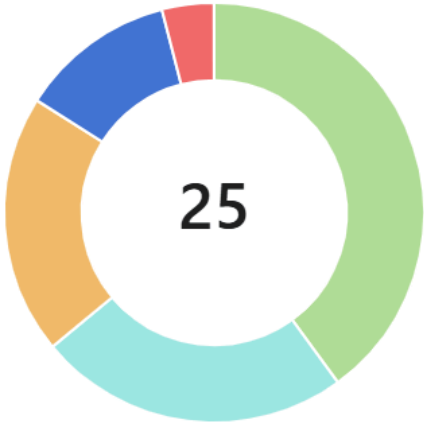
 **Thriving Places** ▼  ○ Set status

 **List**  Timeline  Dashboard  Progress  Workload  Messages +

+ Add work ▼

Name	Due date	Owner	RAG Status
 Regeneration of our streets and spaces	1 Jan, 2024 – 31 Mar, 2027	 Chris Maughan	In progress
 Well managed council land and assets	10 Jan, 2024 – 1 Apr, 2025	 Chris Maughan	In progress
 ENV1 - Action now achieves a fair transition to Net Zero Carbo...	1 Apr, 2024 – 31 Dec, 2028	 Paul Brewer	In progress

Total tasks by RAG Status



- In progress: 10 tasks (40%)
- Planned: 6 tasks (24%)
- In progress: but delays : 5 tasks (20%)
- Completed: 3 tasks (12%)
- Significant Issues: 1 task (4%)



Regeneration of our streets and spaces



Set status

- Overview
- List
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- Workflow
- Messages
- Files
- Gantt
- Workload
- +

+ Add task

Task name	Assignee	Due date	RAG Stat...
Buckingham MSCP Refurb 4 2	Chris Maugh...	1 Apr, 2024 – 31 May, 2024	Comple...
Beach project. 1 3	Andy Willems	1 Oct, 2023 – 31 Mar, 2025	Comple...
Shoreham Flood Wall 1 2	Chris Maugh...	1 Jun, 2016 – 1 Aug, 2018	Significa...
High Street MSCP Works 9	Chris Maugh...	1 Jul, 2024 – 25 Dec, 2024	In progr...
"WICC (Worthing Integrated Care Centre) 4 3	Chris Maugh...	1 Jan, 2022 – 1 Jul, 2024	In progr...
Union Place/Gardens development 4 8	Chris Maugh...	1 Jan, 2024 – 1 Jul, 2028	In progr...
New Southwick Football Club 2	Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progr...
Deliver Railway approach public realm scheme with WSCC	Andy Willems	31 Mar	In progr...
Deliver new public spaces and infrastructure improvements 2	Andy Willems	1 Apr, 2024 – 1 Apr, 2025	In progr...
Colonnade House Refurbishment 1 4	Andy Willems	2 Sep, 2024 – 30 Mar, 2025	In progr...
Teville Gate 2 4	Chris Maugh...	1 Jul, 2023 – 1 Apr, 2027	In progr...
Replace Buckingham Park Pavilion 3	Chris Maugh...	1 Jan, 2024 – 7 Jan, 2025	In progr...
Montague Place Gardens regeneration 3	Andy Willems	1 Apr, 2024 – 31 Mar, 2025	In progr...
Grafton Car Park 2	Chris Maugh...	1 Jan, 2024 – 31 Mar, 2025	Planned

Projects completed since November 2024

Mission Area	Project	Outline of work
Thriving Places	Beach project (4G)	Mobile app My Worthing has launched and 4G network in place and available for activation.

Projects experiencing Significant Issues

Project	Key risk/s	Key mitigation/s
Shoreham Flood Wall	Project Delayed	Ongoing discussions with all parties to determine a way forward. Progress will be reported separately to JSC in the new year 2025.

Projects In progress but delayed



















Project	Key risk/s	Key mitigation/s
High Street Multi Storey Car Park Works	Forms part of the Long term Parking Strategy and Heat Network Delivery	Funding has been agreed and work is close to completion for essential repair work to the top two decks of the car park, as key to the installation of the energy centre and air source heat pumps.

		<p>Next steps to review investment needs for the MSCP as a long term asset. The Parking Strategy document (in progress) will outline the future intentions for this site.</p>
<p>Union Place/Gardens Development</p>	<p>Commercial negotiations are ongoing.</p>	<p>Worthing Borough Council remains committed to the redevelopment of the Union Place site with Roffey to deliver a positive outcome - negotiations are ongoing.</p>
<p>New Southwick Football Club</p>	<p>Delays to the project.</p> <p>Financial implications to the Council</p>	<p>Continued conversations with partner organisations and funders ongoing to identify whether financial and project risks can be mitigated in order to proceed.</p> <p>Next steps are to review the business case, the lease terms and financial assurances to fully consider risk and mitigation.</p>
<p>Worthing Integrated Care Centre</p>	<p>Delays to the project delivery.</p>	<p>The Construction firm handed over the keys to the Worthing Integrated Care Centre (WICC) in December, in readiness for the final internal fit-out of the building needed ahead of NHS services beginning on site.</p> <p>Preparation of the interior of the building underway.</p> <p>It is hoped that the first NHS services can start to move into the more sustainable building in the coming weeks.</p>

 Well managed council land and assets ☆ ○ Set status

 Overview  List  Board  Timeline  Dashboard  Calendar  Workflow  Messages  Files +

+ Add task ▼

Task name	Assignee	Due date	RAG Status
  Corporate Property & Land Asset Strategy 1  7 	 Chris Maugh...	1 Jun – 1 Oct	In progr...
  Asset investment & disposal programme 3 	 Chris Maugh...	1 Oct, 2024 – 1 Apr, 2025	Planned
 Individual asset strategy	 Chris Maugh...	10 Jan, 2024 – 4 Jan, 2025	Planned
  Disposals Programme 1  4 	 Chris Maugh...	10 Jan, 2024 – 4 Jan, 2025	In progr...
 Investment Programme	 Chris Maugh...	10 Jan, 2024 – 4 Jan, 2025	Planned

ENV1 - Action now achieves a fair transition to Net Zero Carbon by 2045

Overview List Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Heat Network Delivery 5 5	JJ Jan Jonker	1 Jan, 2023 – 31 Mar, 2026	In progr...
▶ <input checked="" type="checkbox"/> Sussex Energy 6	PB Paul Brewer	1 Jun, 2024 – 31 Dec, 2029	In progr...
▶ <input checked="" type="checkbox"/> HyCrem hydrogen pilot 3	PB Paul Brewer	1 Apr, 2024 – 31 Dec, 2024	Comple...
▶ <input checked="" type="checkbox"/> Strategic solar options 5	PB Paul Brewer	1 Oct, 2024 – 31 Dec, 2028	In progr...
▶ <input checked="" type="checkbox"/> Sustainability capability building 1	PB Paul Brewer	1 Oct, 2024 – 30 Apr, 2025	Planned
▶ <input checked="" type="checkbox"/> Adur Homes decarbonisation 1 1	PB Paul Brewer	31 Mar	Planned

Projects In progress but delayed

Project	Key risk/s	Key mitigation/s
Heat Network Delivery	Fixed deadline for grant funding	<p>Delivery of the project is largely grant funded. Deadlines for expenditure of grant monies are fixed, and delivery of all the works within those deadlines is challenging.</p> <p>Project team working closely with design experts and delivery partners to minimise risks.</p> <p>Regular dialogue with grant funding providers to keep them informed of progress.</p>

5. Thriving Organisation

Programmes by RAG Status

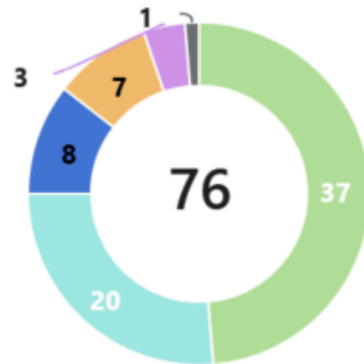


+ Add work

Filter Sort

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

Total tasks by RAG status



- In progress: 37 tasks (49%)
- Planned: 20 tasks (26%)
- Completed: 8 tasks (11%)
- In progress but delays : 7 tasks (9%)
- Cancelled: 3 tasks (4%)
- On Hold: 1 task (1%)

Strategic planning that helps the organisation be resilient

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+ Add task

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Agency Improvements 4	NH Noel Hatch	28 Feb	Planned
▶ <input checked="" type="checkbox"/> Improving procurement and contract management 1 7	PB Paul Brewer	1 Feb, 2024 – 31 Dec, 2025	In progr...
▶ <input checked="" type="checkbox"/> Financial strategy that helps the organisation be financially resilient 30	NH Noel Hatch	1 Jul, 2024 – 1 Feb, 2025	In progr...
▶ <input checked="" type="checkbox"/> Programme & performance tracking that helps improve performance of service 32	NH Noel Hatch	1 Jan, 2024 – 1 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Safeguarding policy and processes continue to be embedded 2 2	TF Tina Favier	1 Apr, 2024 – 31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Audit provides independent recommendations to help improve processes 1 38	ET Emma Thomas	1 Apr, 2024 – 31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Repair Spend 1 4	PB Paul Brewer	29 Nov, 2024	Comple...
<input checked="" type="checkbox"/> Consultancy & Legal Spend 1	CH Catherine H...	29 Nov, 2024	Planned
<input checked="" type="checkbox"/> Grants & Subscriptions Spend	TF Tina Favier	29 Nov, 2024	Planned
<input checked="" type="checkbox"/> Equipment & Expenses Spend	NH Noel Hatch	29 Nov, 2024	Planned
<input checked="" type="checkbox"/> Printing & Postages Spend	NH Noel Hatch	29 Nov, 2024	Planned

Project	Key risk/s	Key mitigation/s
Safeguarding Policy and	Failure to meet legal requirements	A new Inclusion Manager post is out for recruitment and will support this work and deliver the Safeguarding improvement plan.

processes	Anticipated in post Feb 25.
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Capital programme that delivers social and economic value ⌵ ☆ ○ Set status

Overview **List** Board Timeline Dashboard Calendar Workflow Messages Files +

+ Add task ⌵

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Well-managed capital programme to deliver social & financial value 6 🗨️	Chris Maugh...	1 Apr, 2024 – 31 Mar, 2025	In progr...

Improved skills and performance by our staff and teams ⌵ ☆ ○ Set status

Overview **List** Board Timeline Dashboard Calendar Workflow Messages Files Gantt Workloa

+ Add task ⌵

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Skills and Capability Framework 3 🗨️	Noel Hatch	1 Apr, 2024 – 28 Mar, 2025	Comple...
▶ <input checked="" type="checkbox"/> Learning & Development Programme 4 🗨️	Noel Hatch	1 Mar, 2024 – 28 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Capability Programme 5 🗨️	Noel Hatch	1 May, 2024 – 31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Workforce & Employee Value Proposition 3 🗨️	Noel Hatch	1 Jun, 2024 – 28 Mar, 2025	Planned

☰ Better empowered communities through improved participation ▼ ☆ ○ Set status

📅 Overview ☰ List 🗃 Board 📅 Timeline 📊 Dashboard 📅 Calendar ⚙ Workflow 💬 Messages 📁 Files 📊 Gantt 👤 Workload +

+ Add task ▼

Task name	Assignee	Due date	RAG Status
▶ <input checked="" type="checkbox"/> Participation Roadmap 7 🗃	NH Noel Hatch	1 Apr, 2024 – 28 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Engagement on Areas of Focus 3 🗃	NH Noel Hatch	1 Sep, 2024 – 27 Dec, 2024	Comple...
▶ <input checked="" type="checkbox"/> VCS Commissioning 33 🗃	NH Noel Hatch	1 Sep, 2024 – 31 Jul, 2025	In progr...
▶ <input checked="" type="checkbox"/> Neighbourhood CIL 1 🗃	NH Noel Hatch	1 May, 2024 – 28 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Internal Communications 8 🗃	NH Noel Hatch	1 May, 2024 – 28 Mar, 2025	In progr...

☰ Services are designed in a way that support residents and our finances ▼ ☆ ○ Set status

📅 Overview ☰ List 🗃 Board 📅 Timeline 📊 Dashboard 📅 Calendar ⚙ Workflow 💬 Messages 📁 Files 📊 Gantt 👤 Workload +

+ Add task ▼

Task name	Assignee	Due date	RAG Status
<input checked="" type="checkbox"/> Parking Redesign 3 🗃	JJ Jan Jonker	1 Oct, 2024 – 31 Mar, 2025	Completed

Add task...

▼ Group 1 Areas of Focus

▶ <input checked="" type="checkbox"/> Housing 1 🗃 8 🗃	RJ Rob Jarvis	1 Apr, 2024 – 31 Mar, 2025	In progress
▶ <input checked="" type="checkbox"/> Neighbourhoods 1 🗃 9 🗃	AW Andy Willems	20 Sep, 2024 – 31 Mar, 2025	Completed
▶ <input checked="" type="checkbox"/> Resident Services 2 🗃 10 🗃	TS Tracey Strutt	1 Jan, 2024 – 31 Mar, 2025	In progress

...

▼ Group 2 Areas of Focus

▶ Place and Economy 21	Andy Willems	1 Jul, 2024 – 20 Dec, 2024	Completed
▶ Digital Redesign 22		1 Apr, 2024 – 18 Oct, 2024	Completed
▶ Regenerative Development 1 23	Chris Maugh...	1 Apr, 2024 – 31 Mar, 2025	In progress
▶ Core Services 7	Paul Brewer	19 Jul, 2024 – 21 Feb, 2025	In progress
▶ Finance 21	Emma Thomas	25 Apr, 2024 – 31 Mar, 2025	In progress
▶ Legal & Democratic Services 21	Joanne Lee	31 Mar, 2025 – 25 Mar, 2032	In progress
▶ People & Change 29	Noel Hatch	22 Jul, 2024 – 7 Mar, 2025	In progress
▶ Public Health & Regulation 5	Jan Jonker	2 Aug, 2024 – 21 Feb, 2025	In progress
▶ Bereavement Service 15	Jan Jonker	11 Jun, 2024 – 28 Mar, 2025	In progress
▶ Waste Redesign 5	Jan Jonker	16 Aug, 2024 – 7 Mar, 2025	In progress
▶ Revenue and Benefits 21	Tracey Strutt	1 Jan – 1 Jul	In progress

Projects completed since November 2024

Project	Outline of work
Digital Redesign	As part of the redesign work, this project has now completed and new structure and ways of working are in place.
Neighbourhoods Redesign	As part of the redesign work, this project has completed and new structure and ways of working are in place.
Place and Economy	As part of the redesign work, this project has completed and new structure and ways of working are in place.



A Digital first approach for our services ▼ ☆ ○ Set status

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+ Add task ▼

Task name	Assignee	Due date	RAG Status
▼ Digitisation of Services			
▶ <input checked="" type="checkbox"/> Housing - Orchard Roadmap 7	RJ Rob Jarvis	1 Jan, 2024 – 1 May, 2025	In progr...
▶ <input checked="" type="checkbox"/> Complete digitisation of Resident Services 56	TS Tracey Strutt	31 Mar	In progr...
▶ <input checked="" type="checkbox"/> Complete digitisation of Housing service 6	RJ Rob Jarvis		Planned
▶ <input checked="" type="checkbox"/> Launch and Digitisation Neighbourhood Model 2 32	JJ Jan Jonker	1 Apr, 2024 – 30 Sep, 2024	On Hold

▼ Improved digital infrastructure and cyber resilience



















<input type="checkbox"/> SSO (Single Sign On) Project		31 Mar	Planned
<input checked="" type="checkbox"/> Lookout Mobile Security Implementation		31 Aug, 2024	Completed
<input type="checkbox"/> Achieve Cyber Essentials		31 May	Planned
<input type="checkbox"/> Upgrade Capita Cash System 4	ET Emma Thomas	14 Feb	In progress
<input type="checkbox"/> Windows Server 2012 Upgrades 2		31 Dec, 2024	In progress
<input type="checkbox"/> Mobile phone & Tablet replacement programme		31 Dec, 2024	In progress
<input checked="" type="checkbox"/> Google DLP Project		31 Dec, 2024	Cancelled
<input type="checkbox"/> Network Replacement Project 1		31 Mar	In progress
<input type="checkbox"/> Gigabit Project 2		31 Mar	In progress
<input type="checkbox"/> Hardware Refresh		31 Mar	Planned
<input type="checkbox"/> IDOX Uniform & Oracle Upgrades		31 Jan	Planned

▼ A cloud first approach to our digital systems

🗒️ Google vs Microsoft Programme - Scope	👤	31 Dec, 2024	In progr...
🟢 PlotBox Implementation	👤	📅	Cancelled
▶️ 🗒️ Xpress SaaS 1 🗒️	👤	31 May	Planned
🗒️ NEC Document Management	👤	31 Mar, 2026	In progr...
🗒️ IKEN Replacement	👤	📅	Planned
▶️ 🟢 IDOX Cloud Implementation 5 🗒️ 3 🗒️	👤	1 Mar	Cancelled
🗒️ Housing Needs System - Home Connections	👤	📅	Planned

Add task...

▼ Triage Backlog

<input checked="" type="checkbox"/> Off boarding of WTAM			In progr...
<input checked="" type="checkbox"/> MFD contract			In progr...
<input checked="" type="checkbox"/> Bereavement Services Discovery (Service Design)	 Jan Jonker		In progr...
<input checked="" type="checkbox"/> Planning 1 🗨️			Planned
<input checked="" type="checkbox"/> Core services 8 🗨️			Planned
<input checked="" type="checkbox"/> Waste services 5 🗨️			Planned
<input checked="" type="checkbox"/> Estates System Development 1 🗨️	 Chris Maugh...		Planned
<input checked="" type="checkbox"/> Liberty - Book, Pay, Notify (x6) 1 🗨️			Planned
<input checked="" type="checkbox"/> Liberty - Community Support (x2) 1 🗨️			Planned

Waste and Cleansing Service Redesign ▼ ☆ ○ Set status

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Task name	Assignee	Due date	RAG Status
▼ Fleet replacement			
▶ <input checked="" type="checkbox"/> Fleet replacement #lowcarbon 4	JJ Jan Jonker	28 Aug, 2023 – 31 Mar, 2027	In progr...
Add task...			
▼ Parking			
▶ <input checked="" type="checkbox"/> Revised Operating model MSCP car parks 1 3	JJ Jan Jonker	1 Jan, 2024 – 28 Feb, 2025	In progr...
▶ <input checked="" type="checkbox"/> Develop Parking Strategy 1 3	JJ Jan Jonker	1 Apr	In progr...

▼ **Public Conveniences**

▶ <input checked="" type="checkbox"/> Community Toilet scheme review 1 3	Jan Jonker	31 Jul	In progr...
▶ <input checked="" type="checkbox"/> Public Conveniences review 10	Jan Jonker	31 Oct	In progr...

Add task...

▼ **Waste & Cleansing**

▶ <input checked="" type="checkbox"/> Redesign of kerbside collections and street cleansing 4	Jan Jonker	1 Jan, 2024 – 28 Feb, 2025	In progr...
<input checked="" type="checkbox"/> Rounds review and implementation 1	Jan Jonker	27 May, 2024 – 28 Feb, 2025	In progr...
▶ <input checked="" type="checkbox"/> Commercial waste review 1 1	Jan Jonker	1 Apr, 2024 – 31 Mar, 2025	In progr...
▶ <input checked="" type="checkbox"/> Implementation of food waste collections 1 4	Jan Jonker	26 Jun, 2023 – 30 Mar, 2026	In progr...

Project	Key risk/s	Key mitigation/s
Develop Parking Strategy	Financial Implications for the Council Future Asset Management	Baseline data being collated. Strategy development needs to be scheduled with other relevant teams and stakeholders
Revised Operation model MSCP car parks	Financial Implications for the Council	Report presented to JOSCP in Dec 2024, Go-Live Mid Feb 2025.

	Future Asset Management	
Community Toilet Scheme	Financial Implications for the Council Future Asset Management	Project Initiation documentation completed. Awaiting approval before further action.