

| Appendix 3 Quarter Two Foundations 2024/25 |                         |   |  |                                   |  |  |         |   |   |
|--|-------------------------|---|--|-----------------------------------|--|--|---------|---|---|
|  | Service                 | Measures  | Outcome  | Assess by? (e.g higher is better) | Quarter Two 2023/24 (April, May, June) | Quarter Two 2024/25 (July, August, Sept) | Target  | RAG (near target = within 5%, Not achieving target = over 5%) | Please briefly explain your performance data, highlighting changes, reasons and mitigations if not on target  |
| <b>MISSION AREA</b>                        | <b>PLACE</b>            |   |  |                                   |  |  |         |   |   |
| Thriving Economy                           | Planning and regulation | Percentage of minor applications determined in 8 weeks or agreed extension of time - Adur     | Timely processing of minor planning applications supports local development and reduces delays, enabling residents and businesses to progress projects.                  | Higher is better                  | 99%                                    | 93.00%                                   | 75%     | Achieving Target  | Exceeding the target ensures quicker approvals for local developments.  |
| Thriving Economy                           | Planning and regulation | Percentage of minor applications determined in 8 weeks or agreed extension of time - Worthing | As above   | Higher is better                  | 95%                                    | 97.00%                                   | 75%     | Achieving Target  | Exceeding the target ensures quicker approvals for local developments.  |
| Thriving Places                            | Leisure                 | Number of visits to Adur Council Leisure Centres  | Higher attendance at our leisure centres demonstrates the success of initiatives promoting healthy lifestyles and inclusive recreational spaces, benefiting residents.   | Higher is better                  | 85,822                                 | 114,936                                  | 85,822  | Achieving Target  | By quarter two in 23/24 we had recorded a total of 167,872 visitors, by quarter 2 this year we have seen 230,644 visitors and increase of 62,192. This means we are at currently on track to exceed the number of visitors of 398,993 that were recorded in total for 23/24. This growth reflects the community's strong engagement in health and fitness activities, providing affordable and accessible options for families to stay active and improve their well-being. |
| Thriving Places                            | Leisure                 | Number of Visits to Worthing Council Leisure Centres  | As above   | Higher is better                  | 227,469                                | 255,520                                  | 227,469 | Achieving Target  | Worthing leisure centres welcomed over 33,000 additional visitors compared to the same period last year. This highlights the popularity of the facilities and their role in promoting healthier lifestyles while offering recreational opportunities for all age groups.  |
| <b>Sustainability &amp; Resources</b>      |                         |   |  |                                   |  |  |         |   |   |
| Thriving Environment                       | Waste and recycling     | Percentage Recycling Rate - Adur  | Improving recycling rates supports the council's commitment to environmental sustainability, reducing waste sent to landfills, and lowering the town's carbon footprint. | Higher is better                  | 43.25%                                 | 46.00%                                   | 50%     | Near Target   | Adur District Council is +2.75% points up in this quarter compared to the same quarter last year. Kerbside recycling is also up by -2.69% points with garden waste showing results of +0.05% points increase. The overall recycling rate and an increase in kerbside recycling figures account for the overall increase in Adur District Council recycling rate.  |
| Thriving Environment                       | Waste and recycling     | Percentage Recycling Rate - Worthing  | As above   | Higher is better                  | 47.82%                                 | 47.47%                                   | 50%     | Near Target   | WBC is -0.35% points down in this qtr compared to the same quarter last year. Kerbside recycling is slightly down by -0.85% points with garden waste showing results of +0.50% points increase. The second qtr of 2024 has shown a fairly neutral period.   |

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| Thriving Environment                       | Waste and recycling                 | Kilograms of residual waste per household - Adur   | Lowering the amount of residual waste generated per household aligns with environmental sustainability goals, reducing environmental impact and promoting responsible waste management practices. | Lower is better                   | 7.09                                   | 7.1                                      | 7.09   | Near Target   | This is a variable figure that is dependant on tonnage of residual waste collected in each quarter.   |
| Thriving Environment                       | Waste and recycling                 | Kilograms of residual waste per household - Worthing   | As above  | Lower is better                   | 7.49                                   | 7.33                                     | 7.49   | Achieving Target  | Newly reported figure and have no previous figures to compare to. This is a variable figure that is dependant on tonnage of residual waste collected in each quarter. |
| Thriving Environment                       | Environmental Health and Regulation | Percentage food businesses with food hygiene ratings of 3+ on initial inspection (satisfactory and above) - Adur     | Achieving excellent food hygiene ratings enhances the town's reputation as a safe and vibrant destination for dining and tourism, while safeguarding public health.                               | Higher is better                  | 99%                                    | 97.00%                                   | 90%    | Achieving Target  |   |
| Thriving Environment                       | Environmental Health and Regulation | Percentage food businesses with food hygiene ratings of 3+ on initial inspection (satisfactory and above) - Worthing | As above.   | Higher is better                  | 98.40%                                 | 91.50%                                   | 90%    | Achieving Target  | Resources have focused on higher risk and non-compliant premises as well increased complaint work.  |
| <b>Housing &amp; Communities</b>           |                                     |  |   |                                   |  |  |        |   |   |
| Thriving People                            | Housing and homelessness            | Percentage of repairs which were fixed on the first visit per quarter (Adur Homes).                                  | By focusing on first-visit fixes, Adur Homes ensures that residents can enjoy safer, better-maintained homes, contributing to their overall quality of life and well-being.                       | Higher is better                  | 94%                                    | 94.00%                                   | 90%    | Achieving Target  |   |
| Thriving Places                            | Community safety                    | Number of ASB cases reported per quarter - Adur. Annual is total number per year.                                    | Monitoring anti-social behaviour enables targeted interventions, improving community safety, and enhancing quality of life for residents.   | Lower is better                   | 24                                     | 23                                       | 24     | Achieving Target  |   |
| Thriving Places                            | Community safety                    | Number of ASB cases reported per quarter - Worthing.   | As above  | Lower is better                   | 32                                     | 39                                       | 32     | Near Target   | Reports are generally higher over the summer months due to increased time outside, youth ASB etc  |

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| Thriving People                            | Resident Services        | Business rates collection per quarter - Adur.                              | Achieving strong business rates collection underpins the councils' ability to deliver essential services, invest in infrastructure, and support the local business community.                              | Higher is better                  | 59.31%                                 | 58.54%                                   | 59.31%   | Near Target   | More ratepayers are opting to pay over twelve instalments including Southlands Hospital & Worthing Hospital who previously paid their rates in full during the first quarter. More ratepayers opting for 12 instalments ensures consistent revenue for services throughout the year  |
| Thriving People                            | Resident Services        | Business rates collection - Worthing.                                      | As above   | Higher is better                  | 64.16%                                 | 62.62%                                   | 64.16%   | Near Target   | More ratepayers are opting to pay over twelve instalments including Southlands Hospital & Worthing Hospital who previously paid their rates in full during the first quarter. More ratepayers opting for 12 instalments ensures consistent revenue for services throughout the year  |
| Thriving People                            | Resident Services        | Council tax collection - Adur.   | High council tax collection rates maintain financial sustainability, enabling investment in key services and infrastructure for residents and businesses.  | Higher is better                  | 59.51%                                 | 60.13%                                   | 59.51%   | Achieving Target  | High council tax collection rates mean the council can continue to invest in vital services, such as housing support and public infrastructure.  |
| Thriving People                            | Resident Services        | Council tax collection - Worthing.   | As above   | Higher is better                  | 57.95%                                 | 58.64%                                   | 57.95%   | Achieving Target  | High council tax collection rates mean the council can continue to invest in vital services, such as housing support and public infrastructure.  |
| Thriving People                            | Housing and homelessness | Net expenditure on Temporary Accommodation per quarter - Adur              | Reducing net expenditure on temporary accommodation ensures financial sustainability for the council while enabling resources to be redirected towards long-term housing solutions and prevention efforts. | Lower is better                   | £274,627                               | £402,898                                 | £274,627 | Not Achieving Target  | The continuing rise in the number of households in TA and increase in costs for TA in Worthing and Adur matches national trends. At 31/3/23, the numbers of households in TA were 104,510 (England) and 12,320 (South East of England); at 31/3/24, the latest available reporting period, they had risen to 117,450 (England) and 14,430 (South East), an increase in one year of 12% and 17% respectively. Both councils continue to have a high number of people presenting, particularly single people, who are already homeless at the point of first contact and to whom there is a legal duty to provide temporary accommodation while their homeless application is assessed. The pressures on numbers in TA and the costs are also impacted by the lack of suitable move-on options for all homeless households due to the lack of affordable general needs housing and insufficient supported housing for single people. We are currently undertaking an analysis of cases into TA to establish how resources could be utilised better or improved to increase prevention opportunities, enabling the service to intervene at a much earlier stage and avoiding the need for TA. |
| Thriving People                            | Housing and homelessness | Net expenditure on Temporary Accommodation per quarter - Worthing          | As above   | Lower is better                   | £866,063                               | £1,085,655                               | £866,063 | Not Achieving Target  | See above  |
| Thriving People                            | Housing and homelessness | Number of households in Temporary Accommodation (at end of Quarter) - Adur | Reducing the number of households in temporary accommodation improves resident stability, minimises disruption for families, and enhances access to secure housing options.                                | Lower is better                   | 98                                     | 133                                      | 98       | Not Achieving Target  | See above  |

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| Thriving People                            | Housing and homelessness | Number of households in Temporary Accommodation (at end of the quarter) - Worthing              | As above  | Lower is better                   | 370                                    | 448                                      | 370    | Not Achieving Target  | See above  |
| <b>Corporate Health</b>                    |                          |   |   |                                   |  |  |        |   |  |
| Thriving Organisation                      | People Team              | Average number of sickness days for permanent and temporary staff per quarter - Adur & Worthing | Reducing sickness absence across Adur and Worthing reflects improved staff wellbeing and morale, enhancing productivity and ensuring consistent delivery of public services.  | Lower is Better                   | 0.53                                   | 0.58                                     | 1.95   | Achieving Target  | The data from Q2 in 23/24 and 24/25 show a slight increase on average number of sickness days for the staff specified. This is only a slight increase, and we are still performing well against the target of 1.95 and also significantly below the national average quoted by CIPD of 7.8 days. In Q3 we can expect an increase as we enter the winter period where sickness absence days tend to increase. |
| Thriving Organisation                      | Information Governance   | Percentage of FOI requests responded to in 20 working days per quarter - Adur & Worthing        | Timely responses to FOI (Freedom of Information) requests uphold transparency and accountability, strengthening trust in the council's operations and responsiveness to public inquiries.                                 | Higher is better                  | 84.10%                                 | 73.60%                                   | 84.10  | Not Achieving Target  | In quarter 2 there were 174 FOI request and 128 were responded to within 20 working days. The recruitment of Information Governance staff and system upgrades in this area are expected to reduce response times for FOI and complaint handling, ensuring residents receive timely and transparent communication.  |
| Thriving Organisation                      | Information Governance   | Percentage of EIRs requests responded to in 20 working days per quarter - Adur & Worthing       | Ensuring prompt responses to EIRs promotes transparency in environmental decision-making and demonstrates the council's commitment to addressing community concerns about sustainability and natural resource management. | Higher is better                  | 71.00%                                 | 55.80%                                   | 71%    | Not Achieving Target  | In quarter 2 there were 43 EIRs requests and 24 were responded to within 20 working days. on time. The recruitment of Information Governance staff and system upgrades in this area are expected to reduce response times for FOI and complaint handling, ensuring residents receive timely and transparent communication.   |

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| Thriving Organisation                      | Information Governance | Percentage of DSARs requests responded to in 1 calendar month per quarter - Adur & Worthing                 | Responding promptly to DSARs (Data Subject Access Requests) ensures compliance with legal requirements, demonstrates respect for individuals' data rights, and reinforces the council's commitment to data protection and privacy. | Higher is better                  | 75.00%                                    | 22.70%                                   | 75.00% | Not Achieving Target  | In quarter 2 there were 22 DSARs and 5 were responded to within 1 calendar month. The recruitment of Information Governance staff and system upgrades in this area are expected to reduce response times for FOI and complaint handling, ensuring residents receive timely and transparent communication. |
| Thriving Organisation                      | Resident Services      | Percentage of Stage 1 complaint responses per quarter responded to within 10 working days - Adur & Worthing | Addressing Stage 1 complaints within the target timeframe enhances resident satisfaction, reduces escalation rates, and showcases the council's commitment to effective issue resolution.  | Higher is better                  | 49.6%                                     | 64.10%                                   | 75%    | Not Achieving Target  | A new Complaints Manager and Complaint Officer are now in post and work to improve response times are underway. There has been improvement from the previous quarter two 23/24 (49.6% ) and from quarter one 24/25 (54.14%).  |
| Thriving Organisation                      | Resident Services      | Percentage of Stage 2 complaint responses per quarter responded to within 15 working days - Adur & Worthing | As above for Stage 2   | Higher is better                  | 65.4%                                     | 50.00%                                   | 75.0%  | Not Achieving Target  | A new Complaints Manager and Complaint Officer are now in post and work to improve response times are underway. There has been improvement from the previous quarter two 23/24 (49.6% ) and from quarter one 24/25 (34.62%).  |