



Public Document Pack

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Committee Manager - Jane Fulton (Ext 37611)

27 February 2023

POLICY AND FINANCE COMMITTEE

A meeting of the Policy and Finance Committee will be held in **The Council Chamber at The Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF on Tuesday 7 March 2023 at 6.00 pm** and you are requested to attend.

Members: Councillors Gunner (Chair), Pendleton (Vice-Chair), Cooper, Dixon, Goodheart, Oppler, Roberts, Stanley and Walsh.

PLEASE NOTE: Where public meetings are being held at the Arun Civic Centre, to best manage safe space available, members of the public are encouraged to watch the meeting online via the Council's Committee pages.

1. Where a member of the public wishes to attend the meeting or has registered a request to take part in Public Question Time, they will be invited to submit the question in advance of the meeting to be read out by an Officer, but of course can attend the meeting in person.
2. We request members of the public do not attend any face to face meeting if they have Covid-19 symptoms.

Any members of the public wishing to address the Committee meeting during Public Question Time, will need to email Committees@arun.gov.uk by 5.15 pm on **Monday, 27 February 2023** in line with current Committee Meeting Procedure Rules.

For further information on the items to be discussed, please contact Committees@arun.gov.uk.

AGENDA

1. **APOLOGIES**

2. DECLARATIONS OF INTEREST

Members and Officers are invited to make any declaration of pecuniary, personal and/or prejudicial interests that they may have in relation to items on this agenda, and are reminded that they should re-declare their interest before consideration of the items or as soon as the interest becomes apparent.

Members and Officers should make their declaration by stating:

- a) the item they have the interest in
- b) whether it is a pecuniary/personal interest and/or prejudicial interest
- c) the nature of the interest

3. MINUTES

(Pages 1 - 14)

The Committee will be asked to approve as a correct record the Minutes of the Policy and Finance Committee held on 9 February 2023, which are attached.

4. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

5. PUBLIC QUESTION TIME

To receive questions from the public (for a period of up to 15 minutes)

6. CAPITAL STRATEGY 2023/24 TO 2026/27 [30 MINUTES]

(Pages 15 - 30)

The report allows the Policy and Finance Committee to consider and comment on the Council's Capital Strategy 2023/24 to 2027/28 before adoption by Full Council on 15 March 2023.

7. CARBON ACTION WORK PLAN UPDATE [30 MINUTES]

(Pages 31 - 82)

This report provides an update on projects within the Action Plan and an overview of the Council's Scope 1, 2 and 3 emissions for the 2021-2022 financial year.

8. LITTLEHAMPTON SEAFRONT PROJECT [15 MINUTES]

(Pages 83 - 88)

This report provides an update on the Littlehampton Seafront scheme including the revised procurement process and project costs.

9. THE REGENERATION OF THE REGIS CENTRE, BOGNOR REGIS - UPDATE REPORT [15 MINUTES] (Pages 89 - 92)

The Committee will receive a verbal update from the Council's Regeneration Officer. This update will cover the points in the presentation attached.

10. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 3 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL TO 31 DECEMBER 2022 [15 MINUTES] (Pages 93 - 102)

This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April 2022 to 30 September 2022.

ITEMS PUT FORWARD FROM SERVICE COMMITTEES

There are no items for this meeting.

OUTSIDE BODIES - FEEDBACK FROM MEETINGS

There are no items for this meeting.

11. WORK PROGRAMME [5 MINUTES]

The Committee is asked to note that at the Committee's first meeting in the new Municipal Year a new work programme will be presented.

Note : If Members have any detailed questions, they are reminded that they need to inform the Chair and relevant Director in advance of the meeting.

Note : Filming, Photography and Recording at Council Meetings – The District Council supports the principles of openness and transparency in its decision making and permits filming, recording and the taking of photographs at its meetings that are open to the public. This meeting may therefore be recorded, filmed or broadcast by video or audio, by third parties. Arrangements for these activities should operate in accordance with guidelines agreed by the Council and as available via the following link [PART 8 - CP - Section 5 Filming Photographic Protocol.pdf \(arun.gov.uk\)](#).

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Public Document Pack Agenda Item 3

Subject to approval at the next Policy and Finance Committee meeting

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POLICY AND FINANCE COMMITTEE

9 February 2023 at 6.00 pm

Present: Councillors Gunner (Chair), Mrs Cooper (Substitute for Roberts), Cooper, Chace (Substitute for Pendleton), Dixon, Goodheart, Oppler, Stanley and Walsh.

Councillors Bicknell, Coster, Thurston and Wallsgrove were also in attendance for all or part of the meeting.

Note: Councillor Mrs Cooper was absent from the meeting during consideration of the items in the following minutes – Minute 453 to 455 (Part).

670. WELCOME

The Chair welcomed Members and Officers to the meeting.

671. APOLOGIES FOR ABSENCE

Apologies for Absence had been received from Councillors Pendleton and Roberts.

672. DECLARATIONS OF INTEREST

Councillors Dixon and Goodheart both declared Personal Interests in Agenda Item 13 [The Regeneration of the Regis Centre, Bognor Regis] as set out below:

- Councillor Dixon in his capacity as a member of the Bognor Regis Civic Society.
- Councillor Goodheart as a Member of Bognor Regis Town Council and as a resident of Bognor Regis

673. MINUTES

The minutes from the meeting of the Committee held on 13 December 2022 were approved as a correct record and were signed by the Chair at the conclusion of the meeting.

674. ITEMS NOT ON THE AGENDA THAT THE CHAIR OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCE

The Chair confirmed that there were no urgent matters for this meeting to consider.

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675. PUBLIC QUESTION TIME

The Chair confirmed that one question had been submitted for this meeting from Mr Cosgrove which has been very briefly summarised below:

- Question 1 – regarding the organisation of a private briefing for Members on the regeneration of the Regis Centre, Bognor Regis.

The Chair then drew Public Question Time to a close confirming that the Public Question Time Schedule would be uploaded to the Committee's web pages within ten working days following the meeting.

676. PALMER ROAD PROJECT

The Principal Landscape and Project Officer presented her report setting out the case for the provision of new sports facilities at Palmer Road in Angmering. It was highlighted that there was a lot of background information provided within the report to assist Members with their understanding of this project and that the basis for a sports hub on this site had stemmed from The Playing Pitch Strategy and Action Plan which had formed part of the evidence for the Local Plan. The hub would help to meet an identified shortfall in sporting facilities within the district. The Local Football Facilities Plan had identified Palmer Road as a high priority and was therefore likely to attract external funding. Whilst a great deal of work had already been undertaken to produce a feasibility study, it was confirmed that the project was still at an early stage.

The recommendations set out in the report would enable the Council to move to the next stage of the project establishing what could be included at the hub. This was a very exciting but complex project as the Section 106 funding had an expenditure deadline with the Council being reliant upon external funding and it was not known if the Football Foundation application would cover everything specified whilst also fully delivering the project. The Council was also reliant upon a planning application to the north of Palmer Road to release land for the football pitches. Moving forward, the steps were to engage with The Football Foundation and to appoint consultants to help develop designs.

The Chair then invited questions. The Committee welcomed this important recreational facility but also aired some concerns. One was the labelling of Palmer Road with one Member of the Committee suggesting that it made it sound like a facility for Angmering when it was intended to be a much wider facility for the eastern side of the district. A suggestion was made as to whether an alternative name should be given which would promote the site's selling to the public and the suggestion of "the Angmering Sports Project" was made. Another concern was about public accessibility as there was no public transport within reasonable distance of the site along with concerns over access along that stretch of road near to the A27. As there were no proposals for any improvement in public transport, a request was made that this be written into any decisions being made as the project progressed and in terms of ongoing negotiations with the Parish Council and bus operators.

It was suggested that such negotiations commence to ensure good public access which would only enhance what was a much needed facility and would then attract visitors from other areas of the district.

In response to these observations, Councillor Cooper provided reassurance that the Parish Council was working on a public bus service as it would remiss not to do that with the significant amount of housing that the Parish had had to absorb. That housing had resulted in this project coming to fruition. These discussions were being progressed though decisions had not yet been made. The proposals set out in the report were very much welcomed with the Committee being reminded that this scheme had been years in the asking with the Parish Council being delighted that this was now hopefully going to be progressed. Members were reminded that this project would be a huge asset, the pavilion there now, which was not fit for purpose, would be replaced with a new multi-purpose pavilion with enhanced pitch facilities.

Further discussion involved a request for the officer team to continue discussions with the contacts that they had in the industry to push for other similar projects in the district. The Group Head of Environment and Climate Change outlined that there were proposals through new development in Bersted for 3D pitch provision and a sports hub in the future. This was one initiative being discussed with the Football Foundation. The Football Facilities Plan, referred to in the presentation of the report, was looking at various other schemes in the district where there were possible funding proposals that could be followed up. With the expansion of women's football, was there more funding available for the provision of women's football and committing to facilities such as separate changing rooms and did this form part of this scheme? It was confirmed that the Football Foundation had several boxes that it needed to tick with women's football being one of those along with many other initiatives and so this would form part of the proposals. Although there were not any layouts at this stage, this would form part of the early design stages to be taken forward.

Another issue raised was the shortfall in funding which was around £3m and given that it was unlikely that there would be any further large scale planning applications in the Angmering parish. Where did Officers envisage this funding coming from, would this be through borrowing or other sources of funding? The Group Head of Environment and Climate Change confirmed that the Council would need to look at other potential sources of funding and that borrowing might have to be an outcome. The plan would be to phase the development of the project until funding became assured and as it was not clear at this stage as to what funding would be secured from the Football Foundation.

Two non-Committee Members were permitted to speak. One Member applauded the project stating that it was long overdue, and he thanked the Officer team for their work in progressing the scheme forward. He also commented upon the distance from the site to the train station at Angmering stating that he did not see this as an issue when comparing the accessibility of other leisure sites in the district. A further issue of concern raised was in relation to the fact that the Football Foundation would require that a legal first charge be taken over the freehold or leasehold to secure its

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grant funding. It was felt that this sounded more like a mortgage or loan rather than a grant and the Committee was asked if it felt this was advisable.

Following further debate and having had the recommendations proposed by Councillor Cooper and seconded by Councillor Chace, the Committee

RESOLVED – That

- (1) The Project Proposal including the deliverables and the programme as set out in Appendix 1 be approved;
- (2) Approval be given for the council to utilise the established Football Foundation AGP Framework, by signing a Joining Agreement, with the terms and conditions of the agreement to be agreed with Legal Services in consultation with the Monitoring Officer and to be executed in accordance with Contract Standing Orders;
- (3) Approval be given to the procurement of professional services, to support the delivery of a new community sports hub at Palmer Road, within the professional fee allocation of £486,229 subject to the approval of Recommendation 4; and
- (4) Approve the drawdown and expenditure of S106 developer funding contributions from the planning applications allocated to the Palmer Road project, and any CIL funding awarded.

677. ANTI-SLAVERY PLEDGE

In the absence of the Safeguarding Officer, the Communities and Wellbeing Manager presented a report confirming that the Modern Slavery Policy had been adopted by the Council on 9 December 2021. Included within this work was the need to sign and publish an Anti-Slavery Pledge. This report sought the Committee's approval to endorse, sign and approve the Council's pledge demonstrating the Council's commitment to making the district free from slavery.

Members' attention was drawn to Appendix 1 of the report outlining the key principles and aims. In endorsing this approach, the Committee was being requested to recommend to Full Council that it formally adopts the pledge allowing it to be signed and published on the Council's web site. Following a query received regarding the title of the pledge, it was agreed that this should be adjusted slightly and confirmed to be referred to as the Anti-Modern Slavery Pledge.

Councillor Cooper then proposed the recommendation in the report which was duly seconded by Councillor Mrs Cooper.

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The Committee in endorsing the Anti-Modern Slavery Pledge

RECOMMEND TO FULL COUNCIL

That the Anti Modern Slavery Pledge be adopted.

678. BUDGET MONITORING REPORT TO 31 DECEMBER 2022

The Interim Group Head of Finance and Section 151 Officer presented the Budget Monitoring Report outlining progress against budget covering the Quarter 3 period up to 31 December 2022. The Committee was being asked to note the Budget Monitoring report with the detail being set out in Appendix 1 of the report.

Members' attention was drawn to the General Fund table at paragraph 2.3 of the appendix showing a General Fund underspend of £268k against projected to the end of December 2022. This was a favourable variance. The report also detailed cost pressures with the main ones being identified as homelessness and inflation which were being contained within budget and from the £500k earmarked reserve for inflationary pressures, which had been set up at the end of last year and was now exhausted. Other favourable variations identified were planning income at £337k and £296k in corporate underspends, the detail of which had been set out in the tables at sections 2.7.2 and 2.7.3 of the appendix. The main source of funding for the corporate underspends had been from additional interest on investments (£700k) as interest rates had increased.

The estimated outturn was an additional £161k to be taken from balances as detailed in table 7.2. The Housing Revenue Account (HRA) showed the revised budget as approved by Full Council on 18 January 2023. Table 9.2 showed the estimated outturn which had been approved by Full Council on 18 January 2023. The Council had also approved that the recommended minimum balance level be £2m. Turning to Capital Receipts, there was significant slippage in the capital programme with the main component of these being the Levelling-Up Fund (LUF) schemes which were not due to expend a significant proportion of their expenditure until next year.

Questions presented related to ongoing concerns about HRA overspend. The original budget for the year had been a balance at the end of this year of £3.5m and Members were now being told that the HRA should have a minimum of £2m when in fact the Housing & Wellbeing Committee had been happy to see this being reduced to £600k. This was rapid movement for just one year and so assurance was requested that this situation would not worsen again edging the Council nearer to an illegal situation. The Director of Environment and Communities responded confirming that the situation with the HRA for all authorities at this time was very difficult. The HRA Business Plan had been presented to the Housing & Wellbeing Committee and all Members of the Council via an all Member Briefing in January 2023 where all the points raised had been explored in great detail.

In response, a major component was the continuing use of large numbers of agency staff to cover increasing staff vacancies over the last 2 years. The Committee asked what progress was being made and how reassured could Members be that the current overspend was not going to continue into the forthcoming year. It was explained that the staffing situation was not unique to Arun, this was a national problem with many other authorities struggling to recruit specialised staff. This was also being experienced in other areas of the council such as legal and planning and reflected a problem across the country. In response, the Council had started a programme of recruiting some of the posts. There had been some successes but where this had not been possible, the use of agency staff continued as it was essential to provide a continued service to customers who had the greatest needs. Other factors had been the increase in the cost of repairs due to cost of materials and fuel. There had been a raft of issues that had impacted the Business Plan all of which had been brought to Members' attention along with the measures in place to resolve such issues. The Committee was reassured that the Council had a good Business Plan in place and that the budget would require close monitoring and a lot of work. Officers had therefore committed to provide a further update to the Housing & Wellbeing Committee six months' time. The assurance that could be provided now was that all the right controls were in place and the right work was being undertaken. But it could not be argued that the Council was in a difficult position.

The Chief Executive confirmed that the Council's Corporate Management Team had instigated monthly performance boards which would closely monitor the HRA budget. The assumptions were in place and part of the process would be to ensure that the recommendations within the HRA Business Plan would be overseen and monitored allowing the Council to take remedial action more quickly.

The content of the report was noted by the Committee.

679. COMMITTEE REVENUE AND CAPITAL BUDGET 2023/2024

The Chair invited the Interim Group Head of Finance and Section 151 Officer to present this report. It was confirmed that this was the second year of preparing the budget under the committee style governance system. This committee had two budget reports. The committee specific one which was the subject of this report plus any growth bids which would be considered as part of the overall budget report which was the next item on the agenda. Once this committee has considered the overall budget it would be recommended onto a Special Meeting of the Council on 1 March 2023 for approval. Members were also reminded of the Budget Briefing scheduled for 22 February 2023.

The Committee was reminded that it needed to be noted that the budget had been prepared against a backdrop of a significant budget gap for 2023/24. Only essential growth bids for 2023/24 had been put forward for the committees to approve.

This committee had one growth bid for £100k for the continuation of the Carbon Reduction Programme. The main year on year changes had been highlighted at Section (3.8) which was the fall out of the growth bid for 2022/23 in the sum of £155k for carbon reduction initiatives and Members were reminded that they would be receiving a full update at the next meeting of the Committee on 7 March 2023.

The Committees had a capital programme totalling £3.750m for 2023/24 the detail of which had been set out in Appendix C with this being for the Alexandra Theatre Levelling-Up Fund. It should be noted that this would effectively be offset by £1m worth of capital receipts for the site, with this having already been approved by Full Council.

The Chair invited questions. In relation to the carbon reduction scheme questions were asked around the funding in terms of growth bids for 2023/24 and the reduction in expenditure of £155k . This was explained. Other questions asked related to the capital programme for 2023/24 in relation to the Levelling-Up Fund for the Alexandra Theatre, what did the costs mean in respect of corporate management and transport and supplier and services.

Following further questions and having had the recommendations proposed by Councillor Cooper and seconded by Councillor Mrs Cooper,

The Committee

RESOLVED - That

- (1) Agree on the 2023/24 Revenue Budget as illustrated in Appendix A of this report;
- (2) Agree on the list of uncommitted growth items as illustrated in Appendix B of this report;
- (3) Agree the capital programme as illustrated in Appendix C of this report; and
- (4) Agree to recommend that the Revenue Budget for this Committee be included in the overall General Fund Budget when considering the overall budgets later on in this agenda; and
- (5) Agree to recommend that the Revenue budget list of growth items and Capital Programme for this Committee be included in the overall General Fund Budget when considering the overall budget to recommend to Full Council.

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680. COUNCIL REVENUE AND CAPITAL BUDGETS 2023/2024

The Chair confirmed that before inviting the Interim Group Head of Finance and Section 151 Officer to present the budget report, he proposed to start with the recommendations that had been submitted for this Committee to consider from each of the service committees. Each of the recommendations had been set out in the supplement pack circulated to the meeting and uploaded to the web and emailed to Councillors on 8 February 2023. The Chair confirmed that he proposed to take these recommendations on block. The recommendations were as set out below and from the:

- Corporate Support Committee – 19 January 2023 – Minute 593 – Committee Budget Report – Service Specific Budget 2023/2024 [Page 1 of the supplement pack].
- Housing & Wellbeing Committee – 25 January 2023 – Minute 607 – Committee General Fund revenue and Capital budget and Housing Revenue Account budgets 2023/24 [Page 3 of the supplement pack]
- Planning Policy Committee – 26 January 2023 – Minute 624 – Committee Revenue and Capital Budgets 2023/24 [Page 4 of the supplement pack]
- Environment Committee – 31 January 2023 – Minute 638 – committee revenue and Capital Budgets 2023/24 [Page 6 of the supplement pack]
- Economy Committee – 2 February 2023 – Minute 655 – Committee revenue and Capital budgets 2023/24 [Page 8 of the supplement pack].

Having had these recommendations proposed by Councillor Chace and seconded by Councillor Dixon, the Committee

RESOLVED – That

- (1) The Revenue budget for this Committee [the Corporate Support Committee] be included in the overall General Fund budget when considering the overall budgets on 9 February 2023;
- (2) The General Fund revenue budget, list of growth items, General Fund Programme, HRA revenue budget and HRA Capital Programme [for the Housing & Wellbeing Committee] be included in the overall General Fund budget when considering the overall budgets on 9 February 2023;
- (3) The Revenue budget for this Committee [the Planning Policy Committee] be included in the overall General Fund budget when considering the overall budgets on 9 February 2023;
- (4) The Revenue Budget for this Committee [the Environment Committee] be included in the overall General Fund budget when the Policy & Finance Committee considers the overall budget at its meeting on 9 February 2023;

- (5) The Revenue Budget, list of growth items and capital programme for this Committee [the Economy Committee] be included in the overall General Fund Budget when the Policy & Finance Committee considers the overall budgets at its meeting on 9 February 2023.

The Chair confirmed that he would now focus on the whole budget for 2023/24 and he invited the Interim Group Head of Finance and Section 151 Officer to present her report. This confirmed that the final Local Government Finance Settlement had been published on 6 February 2023. There were some minor revisions which resulted in an increase in the Services Grant which had unfortunately been matched by an equal reduction in the 3% Funding Guarantee. The settlement was better than forecast in the Medium Term Financial Prospects brought to the last meeting of the Committee as a result of the 3% Funding Guarantee. This was a one year settlement preceded by a Policy note which had provided some indication of what might happen for 2024/25. An update had been received on the New Homes Bonus earlier on in the day confirming that there would be a publication from the Government within the next couple of months in response to the consultation undertaken in 2021 providing, hopefully, more certainty as to what might be happening with that grant funding.

It was important for Members to be aware that the budget for 2023/24 had been balanced by a £4.9m contribution from reserves. This included a £1.1m contribution for planned specific purposes included in service expenditure and a further £3.8 million from the funding resilience reserve. It was also highlighted that the growth bids were in the contingency budget which contained a £2m savings target and a £3m transformation expenditure which would be required to achieve the savings targets. Finally, the Environment Committee had approved an increase in car parking fees and charges meaning that £500k savings target in the contingency budget would be met.

The Chair then invited questions. Varying points were raised by Members. Looking at the overall state of the budget, the growth items being presented appeared to have little or direct benefit to the residents in the district, apart from the support to Freedom Leisure which was understood due to the current energy crisis. The small grants fund of £100k was supported but the other growth items were seen as internal reorganisation items employing extra staff representing a very small increase in revenue expenditure on customer facing services. The continuing cut in Government funding was a concern with this increasing substantially due to austerity leading to many service cuts from committees as well as increases in council tax. This was a direct impact for lower income households due to the progressive nature of council tax. With all of this taken on board, under this administration, it was the view of some Councillors that the council was being presented with an unbalanced deficit budget with an overspend of £4m on a budget of £12m. This could not be seen as responsible or the right way forward. It was felt that the reserves were being raided to a sum of around £5m to balance the budget. Also, hidden away in the report, it was stated that this would be balanced later in the year by unspecified cuts in budgets across the Council to repay the reserves. This was therefore a budget that could not be supported at this stage. Concerns were also expressed over recommendations to increase council house rents by 7% placing a burden onto some of the lowest paid residents in the district. In addition to funding a capital programme, it was proposed to borrow an extra £9.3m, a

further burden and cost for council tax payers whilst at the same time increasing council tax by 3% which would be an unwanted gift to the residents of Arun. There were other Members of the Committee who agreed with the points made stating that this was a risky budget which was raiding the council's reserves to balance the budget.

The Chair asked if the Members who had expressed concern over the budget could provide alternative suggestions. They confirmed that they would reserve that debate for the Special Meeting of the Council on 1 March 2023.

Other points raised related to the minutes from the meeting of the Economy Committee held on 2 February 2023 relating to that Committee's budget for 2023/24 in terms of regeneration and the need to create a regeneration masterplan, was the cost of this included in the budget? It was confirmed that this had been allocated in the 2022/23 budget, with the funding being carried over so that this work could now commence. Councillors also asked what the consequences were if a budget was not approved on 1 March 2023. It was confirmed that the Council would need to continue to meet until a budget was confirmed. Some Councillors also asked if following the Elections in May 2023, any new administration would be able to revisit the budget.

The Chief Executive confirmed that the Council had a legal requirement to set a budget which had to be balanced. If this could not be agreed on 1 March 2023, the Council would have to adjourn and continue to meet until a budget was set which included confirming its position on council tax. Any new administration could set a new and revised budget to confirm new priorities, apart from changing council tax levels.

Further questions asked and points made were:

- It was essential for a budget to be set or for a viable alternative to be agreed
- Was this budget assuming that the local plan would be restarted. It was confirmed that this was the case.
- Support was confirmed for Freedom Leisure. Was there any possibility that the council might be able to claim funding back through any form of grant? It was confirmed that Officers were investigating all opportunities
- Could consideration be given to setting budget briefings for Members differently next year, with these taking place ahead of this meeting? Could specific briefings be organised for each of the political groups?
- There was need for the Council to look at ways of earning more income
- Should the LUF projects be stalled, and other options examined? Could expenditure information be provided for the Sunken Gardens project?

Having heard the views of the Committee, the Chair confirmed that he wished to propose an amendment which was an addition to the service requests labelled as growth items at Paragraph 4.13 of the report to be paid for out of contingency reserves. This was to provide £40k to the Arundel Festival to ensure its survival and in recognition of its contribution to tourism in Arundel and the rest of the district. This amendment was seconded by Councillor Cooper.

The Chair then invited debate on this amendment. Although most of the Committee felt sympathetic towards this suggestion, it was with concern as there were no supporting papers that could evidence the need for this amount, a business case was required so that Councillors could see what the return on such an investment would be. The Chair confirmed that no funding would be released to the Arundel Festival without having received a business case and without that business case being approved.

On putting this amendment to the vote, it was declared CARRIED.

The Chair then returned to the substantive recommendations and having had these recommendations proposed by Councillor Cooper and seconded by Councillor Chace,

The Committee

RESOLVED - That

- (a) It notes that the Interim Group Head of Finance, in consultation with the Leader of the Council, has approved a Council Tax base of 64,159 for 2023/24;
- (b) It notes the budget report in Appendices A, 1, 2 and 3, as amended

The Committee also

RECOMMEND TO THE SPECIAL MEETING OF THE COUNCIL ON 1 MARCH 2023 – That

- c) The General Fund Revenue budget as set out in Appendix 1 is approved;
- d) Arun's Band D Council Tax for 2023/24 is set at £202.34, an increase of 2.99% over 2022/23;
- e) Arun's Council Tax Requirement for 2023/24, based on a Band D Council Tax of £202.34 is set at £12,982m, plus parish precepts as demanded, to be transferred to the General Fund in accordance with statutory requirements;

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- f) The Council's General Fund Balance minimum balance continues to be set at £5m;
- g) The HRA budget as set out in Appendix 2 is approved;
- h) HRA rents be increased by 7% in accordance with the provisions of the rent standard;
- i) HRA garage rents are increased by 7% to give an average rent of £14.50 per week (excluding VAT), and heating and water/sewerage charges increased on a scheme by scheme basis, with a view to balancing costs with income;
- j) The HRA Balance to remain below the minimum level of £2.0m for the period 2023/24 to 2026/27 to enable the realisation of savings in Repairs and Supervision & Management Expenditure to deliver a sustainable HRA; and
- k) Agree the balance of the capital budget as set out in Appendix 3 of this report.

Before moving onto the next agenda item, the Chair confirmed that he wished to formally thank Carolin Martlew, Interim Group Head of Finance and Section 151 Officer, for her hard work and commitment and this would be her last Committee meeting before leaving the Council at the end of February 2023.

681. WORK PROGRAMME

The Committee received and noted its Work Programme for the remainder of the Municipal Year.

682. EXEMPT INFORMATION

Having been proposed by Councillor Chace and seconded by Councillor Cooper,
The Committee

RESOLVED

That under Section 100a (4) of the Local Government Act 1972, the public and accredited representatives of newspapers be excluded from the meeting for the following item of business on the grounds that it may involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act by virtue of the paragraph specified against the item.

683. THE REGENERATION OF THE REGIS CENTRE, BOGNOR REGIS - UPDATE REPORT (EXEMPT - PARAGRAPH 3 - INFORMATION RELATING TO THE FINANCIAL OR BUSINESS AFFAIRS OF ANY PARTICULAR PERSON (INCLUDING THE AUTHORITY HOLDING THAT INFORMATION))

The Chair invited the Council's Regeneration Consultant to provide to the Committee his update in terms of how the regeneration of the Regis Centre was progressing.

The Committee was advised that there were four main areas to update the Committee on. These were:

- The land deal with Whitbread – Heads of Terms at Exchange of Contracts
- The procurement programme
- The outline programme for the project from route to budget to construction
- A breakdown of the budget

This presentation was followed by a detailed question and answer session. From this, the Regeneration Consultant confirmed that he would provide information to the Committee outside of the meeting in relation to:

- Would Councillors be able to see the contract? It was confirmed that a response would follow from the Group Head of Law & Governance and Monitoring Officer
- Bricks from the Fire Station – could date stamped bricks be retained?
- That if there was an opportunity for a presentation/briefing for Members with regard to the design and build [prior to a planning application being submitted] that the appropriate guidance be provided to Members of the Planning Committee to avoid Members being compromised

Points discussed were:

- The land deal with Whitbread
- Parking
- Support to Arun Arts

(The meeting concluded at 8.26 pm)

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Arun District Council

REPORT TO:	Policy and Finance Committee – 7 March 2023
SUBJECT:	Capital Strategy 2023/24 to 2026/27
LEAD OFFICER:	Antony Baden - Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Councillor Shaun Gunner
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Council's Capital Strategy promotes all of the Council's Corporate Priorities.	
DIRECTORATE POLICY CONTEXT:	
The Capital Strategy has an effect on all Directorates of the Council.	
FINANCIAL SUMMARY:	
The Capital Strategy, spending and funding projections are shown in the appendix.	

1. PURPOSE OF REPORT

- 1.1. The purpose of the report is to allow the Policy and Finance Committee to consider and recommend the draft Capital Strategy 2023/24 to 2027/28 to Full Council for approval.

2. RECOMMENDATIONS

- 1.2. It is recommended that the Policy and Finance Committee recommend to Full Council that the Capital Strategy 2023/24 to 2027/28 be approved.

2. EXECUTIVE SUMMARY

- 2.1. The report allows the Policy and Finance Committee to consider and comment on the Council's Capital Strategy 2023/24 to 2027/28 before adoption by Full Council on 15 March 2023.

3. DETAIL

- 3.1. This strategy forms the framework for capital investment decisions over the next three years and will inform the detailed annual capital budgets over this period. It is closely linked to the Treasury Management Strategy, the Investment Strategy and the Borrowing Strategy.
- 3.2. The strategy aims to balance capital expenditure needs and expectations (for example, replacement of business critical IT systems) with the scarcity of available resources.

- 3.3. The Treasury Management Code allows authorities to delegate the detailed management of Treasury Management, including the Capital Strategy, to a committee and this responsibility is delegated to the Policy and Finance Committee. This delegation will facilitate more active discussion of the Capital Strategy and its implementation though overall responsibility will at all times remain with the full Council.
- 3.4. The Capital Strategy 2023/24 to 2027/28 for consideration is included in Appendix 1.

4. CONSULTATION

- 4.1. No consultation has taken place with outside bodies.

5. OPTIONS / ALTERNATIVES CONSIDERED

- 5.1. The only available option is to recommend the Capital Strategy be recommended for approval by Full Council.

6. COMMENTS BY THE INTERIM GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 6.1. The annual adoption of the capital strategy by Full Council is a requirement of the Chartered Institute of Public Finance and Accountancy Prudential Code and must be approved before 1 April of the year preceding the adoption of the strategy. The Capital Strategy provides the framework within capital expenditure decisions are made.

7. RISK ASSESSMENT CONSIDERATIONS

- 7.1. All capital projects are susceptible to overspend and over-run. Adequate monitoring is required to reduce the risk.
- 7.2. External factors can cause issues with such projects. Availability of contractors, materials and adverse weather can cause delay in delivery of projects.
- 7.3. Capital expenditure results in revenue expenditure being incurred. It is important that this is recognised when considering capital projects and the revenue implications of capital spending are noted.

8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 8.1. The CIPFA codes support the provisions of the Local Government Act 2003 and the Local Authorities (Capital Finance and Accounting) Regulations 2003 and support strategic planning for capital investment at a local level. Compliance with both codes is a statutory requirement for local authorities.

9. HUMAN RESOURCES IMPACT

9.1. There are no direct implications.

10. HEALTH & SAFETY IMPACT

10.1. There are no direct implications.

PROPERTY & ESTATES IMPACT

10.2. There are no direct implications.

11. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

11.1. There are no direct implications.

12. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

12.1. There are no direct implications.

13. CRIME AND DISORDER REDUCTION IMPACT

13.1. There are no direct implications.

14. HUMAN RIGHTS IMPACT

14.1. There are no direct implications.

15. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

15.1. There are no direct implications.

CONTACT OFFICER:

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Job Title: Capital Accountant

Contact Number: 01903 737560

BACKGROUND DOCUMENTS:

CIPFA Prudential Code;

Committee Budget Reports 2023/24

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ARUN DISTRICT COUNCIL

CAPITAL STRATEGY 2023/24 TO 2027/28

1. Introduction

Overview

- 1.1. CIPFA's Prudential Code requires Councils to have a capital strategy. The Code states that "In order to demonstrate that the authority takes capital expenditure and investment decisions in line with service objectives and properly takes account of stewardship, value for money, prudence, sustainability and affordability, authorities should have in place a capital strategy that sets out the long-term context in which capital expenditure and investment decisions are made and gives due consideration to both risk and reward and impact on the achievement of priority outcomes.

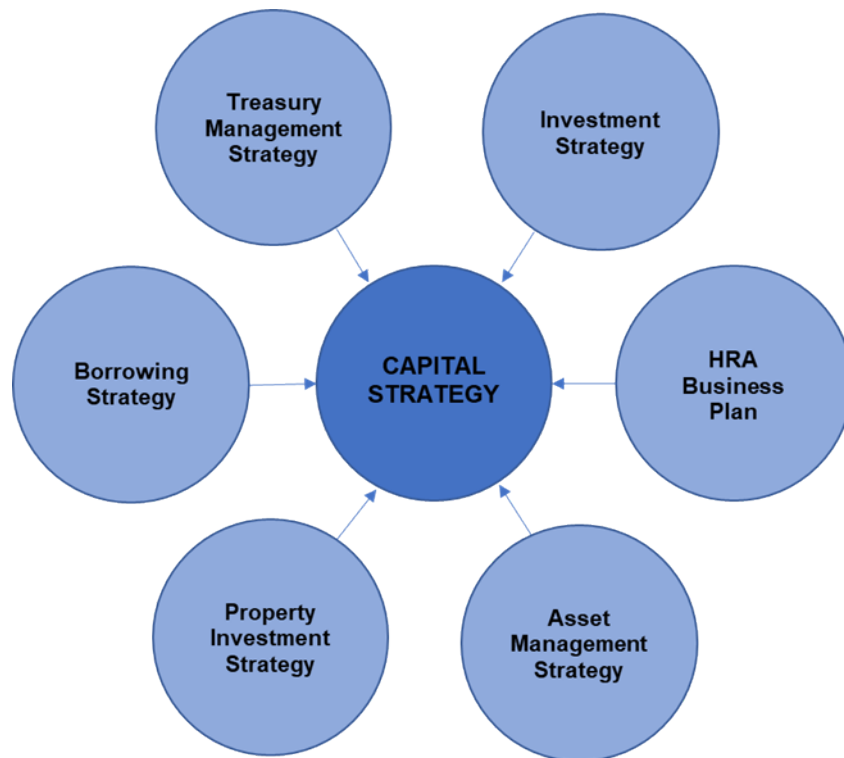
Objectives

- 1.2. The purpose of the strategy as per the Code is that it is "intended to give a high-level overview of how capital expenditure, capital financing and treasury management activity contributes to the provision of services, along with an overview of how associated risk is managed and what the implications might be for future financial sustainability."
- 1.3. The Council must demonstrate that it takes capital expenditure and investment decisions in line with service objectives and properly takes account of stewardship, value for money, prudence, sustainability and affordability giving due consideration to both risk and reward and the impact on outcomes.
- 1.4. The strategy aims to balance capital expenditure needs and expectations (e.g. replacement of business critical IT systems) with the scarcity of available resources to enable the identification and optimisation of all sources of capital funding and also be flexible enough in order to respond to emergencies and changes in priorities:
- 1.5. It is a collective document involving various departments within the organisation. It is not purely a finance function. All the relevant officers should review this document from time to time and it be updated

2. Capital Strategy Framework

How do existing strategies feed into the Capital Strategy

- 2.1. The strategy maintains a strong and current link to the council's priorities and to other key strategy documents as shown below:



Strategic Direction of the Council

2.2. The Council has implemented its strategic direction for the next four years “Our vision: a better future 2022 to 2026”. This is based around four key themes which will set our priorities and guide our decision making for the next four years, building on the good things that we already do and improving where they could be better.

- Improving the wellbeing of Arun
- Delivering the right homes in the right place
- Supporting our environment to support us
- Fulfilling Arun’s economic potential

3. Capital Strategy

Scope

3.1. Capital expenditure is strictly defined and is principally expenditure incurred in buying, constructing or improving assets such as land, buildings, vehicles, plant, machinery and intangibles (e.g. computer software). It also includes grants and advances to be used for capital purposes, such as Disabled Facility Grants.

- 3.2. The Council's policy on capitalisation in accordance with its approved accounting policies and procedures, is that expenditure on land, buildings, vehicles, plant, machinery and intangibles over £25,000 will be capitalised. Expenditure under these limits is deemed to be a revenue cost.

The Capital Strategy sets out the Council's approach to:

- **working with partners**
- **asset management planning**
- **risk appetite**
- **governance and decision making**
- **capital financing & affordability**
- **managing borrowing**
- **monitoring & project evaluation**
- **capital investment in 2023/24 to 2027/28**

Working with Partners

- 3.3. Given the financial challenges faced by the Council it is particularly important that it works closely with regional and local authority partners to deliver investment across the district which otherwise would neither be deliverable nor affordable. Whether this is through central government grants and town council contributions or through delivering schemes in partnership with West Sussex County Council.

Asset Management Planning

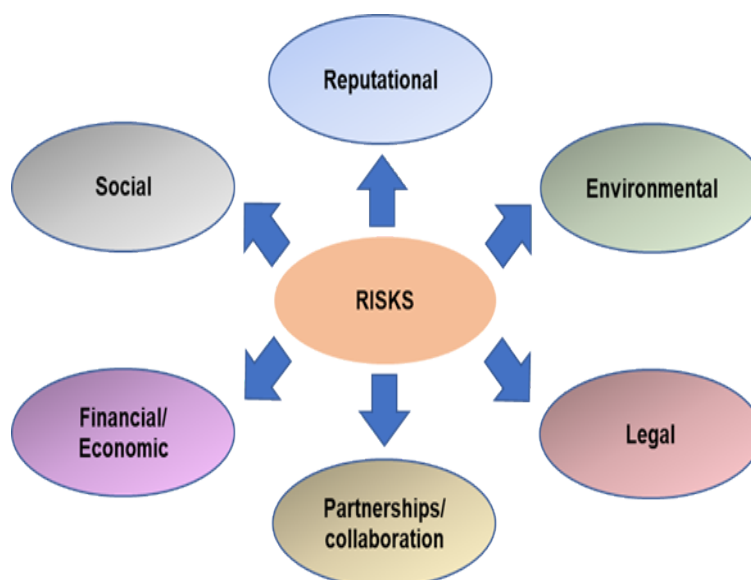
- 3.4. The Council has responsibility for a range of assets. The asset management strategy establishes the priorities for asset management planning. It is essential to understand the need, utilisation, condition, income generating potential and the investment and operating cost requirements of assets, whether owned or leased.
- 3.5. The core asset management programme which deals with General Fund assets is now supplemented with additional budget as a result of a review in 2019 of the condition of the Council's General Fund assets. This revealed that after years of under investment that significant funding would be required to ensure that they are maintained at an acceptable standard to allow the Council to continue to deliver its services.
- 3.6. The Housing Revenue Account (HRA) business plan looks at the expenditure requirements over the next 30 years.

Property Investment Strategy

- 3.7. This strategy sets out the policies relating to the Property Investment Fund which aims to generate a return for the Council through property acquisitions. These are funded by earmarking a proportion of the Council's capital receipts from land and property disposals. Acquisitions can only be made once a full business case has been completed and the risks fully understood and evaluated. Further details are set out in the Arun District Council Property Investment Strategy 2017–2022 as amended by Cabinet 13 January 2020.
- 3.8. The strategy will be reviewed and updated during 2023/24 as it has expired but is likely to be replaced by an Income and Commercialisation Strategy.

Risk Appetite

- 3.9. Any new proposed capital scheme should be supported by a sound business case/options appraisal and should include a full evaluation of risk:




- 3.10. This should have regard to the whole life costing methodology, “the systematic consideration of all relevant costs and revenues associated with the acquisition and ownership of an asset.” In practical terms this means that any appraisal will need to consider not just the initial outlay but all costs/income associated with the project that are likely to occur in future years, including possible replacement. This is vital to ensure that the Council is not committing itself to future liabilities that are unsustainable.

Governance and Decision Making

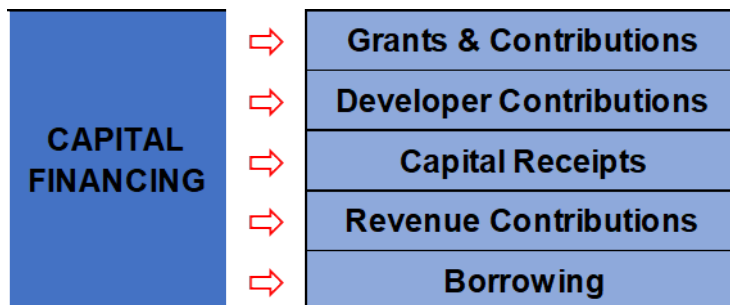
- 3.11. It is important that those charged with governance understand the long-term context in which investment decisions are made and the financial risks to which the Council is exposed. The strategy should therefore contain sufficient detail to allow members to understand how stewardship, value for money, prudence, sustainability and affordability will be achieved.

3.12. In common with other local authorities Arun is facing a challenging financial climate and it is therefore essential that systems are in place to ensure that scarce resources are allocated in the most effective possible way and therefore expenditure needs to be prioritised:

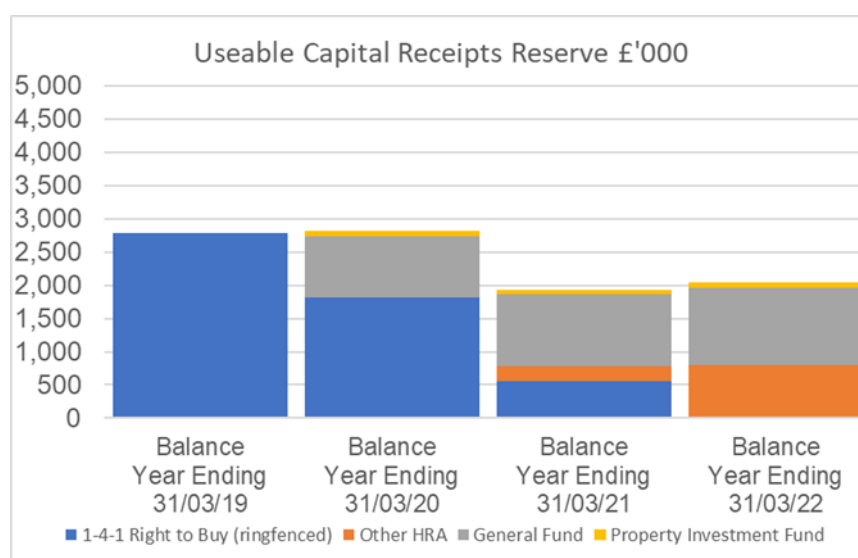
Priority	Type of Projects
Highest Priority  Lowest Priority	Unavoidable capital expenditure due to an emergency such as one affecting service continuity or business critical infrastructure
	Projects that deliver strategic outcomes as per the Council's vision
	Projects necessary to deliver statutory, mandatory and legal/contractual obligations
	Projects that give rise to revenue savings or income generation. These can be developed as invest to save projects
	Projects attracting additional external funding
	Projects which improve and repair Council assets and reduce the need for revenue maintenance
	Projects that are not for statutory or mandatory purposes, attract low external support, have little or no payback or result in increases in revenue costs

Capital Financing and Affordability

- 3.13. The Council will need to assess the overall affordability of any new scheme, having regard to the availability of resources, existing financial commitments and the projected level of balances forecast in the medium-term financial strategy.
- 3.14. The prudential code requires “the local authority shall ensure that all of its capital and investment plans and borrowing are prudent and sustainable.”
- 3.15. Capital expenditure can be funded in a variety of ways:



- 3.16. Grants and developer contributions are generally used to fund specific capital schemes linked to the conditions imposed by the relevant grant or contribution. There is little, if any, latitude in the way grant funding can be applied.
- 3.17. Capital receipts are derived from the sale of the Council's assets, including council houses sold under the Right to Buy. It is the Council's policy to use these receipts (with the exception of "1 for 1" Right to Buy receipts which can only be used for the provision of new social housing) to support the General Fund capital programme. A specified proportion of General Fund receipts are earmarked for the Property Investment Fund.
- 3.18. It should be noted that other than right to buy receipts there are very little opportunities for capital receipts. Asset disposals are infrequent and although there are a few assets which have been identified as possible disposals the process can take years.
- 3.19. The graph below shows how the levels of useable capital receipts have reduced over the last few years as a result of being applied to fund capital expenditure.



- 3.20. The Council has identified a significant budget gap for 2023/24 which is balanced through the use of reserves. Revenue contributions have in the past been used as a flexible source of funding. This practice will no longer continue as this places an immediate strain on the General Fund balance and HRA balance.
- 3.21. The Council has made the decision to borrow for General Fund capital expenditure as well as HRA capital expenditure in future once other sources of capital financing like capital receipts have been applied. Borrowing spreads the cost over a number of years. Loan servicing costs and the overall level of debt exposure both need to be considered and clearly flagged in a business case.

Managing Borrowing

- 3.22. With the exception of the PWLB loan taken out on the inception of self-financing of the HRA at the end of the previous subsidy system, the Council currently has no external debt. The expenditure on HRA stock development not funded from 1-4-1 receipts will require external borrowing. The Council has reviewed its borrowing policy and will allow borrowing for all HRA and GF capital expenditure.

Invest to Save

- 3.23. Invest to save is the investment now to transform and reshape services to reduce running costs/generate efficiency savings or earn income to payback the initial outlay. Priority should be given to these projects providing they are supported by a sound business case and financial appraisal.
- 3.24. A good example would be investment in new beach huts, as there is a demand for beach huts (supported by a waiting list). The initial outlay to build new huts would be recovered over a period of years through the rental these would generate.

Leasing

- 3.25. Leasing obligations are similar to borrowing as they have an ongoing revenue budget commitment. Leasing will be considered following due diligence over the life of the asset, comparing the financial and non-financial benefits and risks compared to the Council owning such asset itself.
- 3.26. From 1 April 2024 the accounting standard which sets out the guidelines for recognising and disclosure requirements for accounting for leases changes from IAS 17 (International Accounting Standard) to IFRS 16 (International Financial Reporting Standard). This means from this date the way the Council accounts for assets it leases will change. The Council may adopt the standard before this date if it so wishes.
- 3.27. The definition of a lease has been adapted for the public sector as being 'a contract, or part of a contract, that conveys the right to use an asset for a period of time.'
- 3.28. The Council currently leases such things as land, buildings, vehicles and photocopiers.
- 3.29. Under these changes these right of use assets will be shown on the balance sheet except for leases of 12 months or less or if the asset is of low value. The accounting standard does not include intangible assets (e.g. computer software licences) or where a contract contains use of an asset but the supplier has the ability to substitute alternative assets throughout the period (e.g. hygiene bins).

- 3.30. When the asset is recognised in the balance sheet a corresponding liability is then created, representing the obligation to make lease payments. When the Council makes a lease payment rather than it showing as an expense against the relevant cost centre, it is split between paying off this liability and interest payments. The asset is depreciated in the same way as similar assets of that class, usually over the life of the lease unless the asset useful life is lower.
- 3.31. Separate provision for leases at peppercorn, nominal or nil consideration is based on donated asset accounting.
- 3.32. In preparation a data gathering exercise has already been undertaken to record all the leases the Council has, including those at peppercorn/nil consideration (where the Council pays little or no rental payments at any point during the duration of the lease). The Council has had to evidence to its external auditors that it is prepared for these changes. The Council's accounting policies will be amended to reflect the move to IFRS 16 and the threshold for low value will be determined when the standard is implemented.
- 3.33. Finance should be consulted on all new leases and contracts which include the use of an asset (whether this is directly by the Council or by the contractor to deliver obligations under the contract so that it can be assessed to see if the contract contains an embedded lease.

Treasury Management

- 3.34. Treasury Management is the management of the Council's borrowing, investments and cashflows and is essential in particular when accessing the affordability of a capital project, the Treasury Management Strategy includes:
- The incremental impact of capital investment on council tax and housing rent values
 - The borrowing strategy
 - The authorised limits for external debt
- 3.35. Where capital expenditure has been incurred without a resource to pay for it, this will increase the Council's Capital Financing Requirement (CFR) which is the Council's underlying need to borrow. The Council is required to make a prudent provision for the repayment of historic capital expenditure from its revenue budget. This is known as minimum revenue provision (MRP). CFR is calculated below:

Opening CFR
+
Capital expenditure for the year
-
Grants, contributions, reserves, capital receipts
-
Minimum Revenue Provision and Voluntary Provision
=
Closing CFR

Monitoring and Project Evaluation

- 3.36. It is the responsibility of the relevant budget holder and their team to manage costs and to provide explanations for any variations from the approved budget. Budget monitoring statements are presented to Corporate Management Team and Policy and Finance Committee quarterly.
- 3.37. Major capital projects will have a designated project board who will have regular meetings throughout the project. The board will have representation from across the Council including Finance. These are to discuss project progress, including cost projections.
- 3.38. A post project evaluation is required to be undertaken to measure delivery against required project outcomes, not just time and cost. It is again the responsibility of the budget holder to undertake this review. This will help Council for the future as lessons learned can be transferred to new projects and help with such things as benchmarking.
- 3.39. All major projects are reported to the Corporate Management Team Project Board which meets monthly to ensure that risk is managed effectively.

4. Capital Investment 2023/24 to 2027/28

HRA and General Fund Capital Programmes

- 4.1. The Housing Revenue Account (HRA) is a statutorily ring-fenced account covering income and expenditure relating to the Council's rented stock and the General Fund covers all other Council services. This ring-fence means that the HRA and the General Fund are completely separate entities, each having their own budget and financial model. For these reasons the HRA and General Fund capital programmes are considered separately in the following sections.

Housing Revenue Account (HRA) Programme

Stock Development

- 4.2. The HRA capital programme for 2023/24 to 2027/28 which is driven by the updated HRA Business Plan (presented to Housing and Wellbeing Committee on 25 January 2023), will be approved by Full Council on 1 March 2023. One of the key priorities of this plan is the provision of 250 new dwellings over a 10 year period, the acquisition/building of these dwellings funded from a mix of “1 for 1” Right to Buy receipts and borrowing. Right to buy receipts are retained by agreement with the Government subject to them being used for the provision of new social housing within five years of receipt. These can be used to fund up to 40% of the cost of acquisition/new build schemes, whilst the Council has to fund the remaining 60%.
- 4.3. A number of acquisition/new build schemes have already been delivered with new schemes currently progressing.

Housing Repairs and Improvements

- 4.4. The updated HRA Business Plan reflects a substantial increase in the levels of investment required in the existing housing stock including statutory compliance which is heavily regulated.
- 4.5. This expenditure is a combination of revenue and capital. The capital includes boiler, kitchen and bathroom replacement programmes as well as reroofing and rewiring.

Other Expenditure

- 4.6. There are plans to redevelop the sheltered housing stock and therefore additional capital expenditure has been included in the budget from 2023/24 for three years. This is subject to a full feasibility having been undertaken.

Affordability, borrowing and the abolition of the HRA debt cap

The HRA capital programme will need to be regularly reviewed to assess affordability. In particular, consideration will need to be given to the loan servicing costs of any new borrowing to ensure that these costs, together with the costs associated with existing (self-financing) debt can be sustained. This is particularly important in the light of reducing number of right to buy disposals. The “1 for 1” Right to Buy receipts being used to part-fund current acquisition/new build schemes are not being replaced by new receipts and there will therefore be insufficient receipts to support future schemes.

General Fund Programme

Core and Enhanced Programme

- 4.7. The Council has a core annual programme comprising of Disabled Facilities Grants (DFGs) – these grants pay for essential adaptations to help people with disabilities stay in their own homes. The DFG programme is entirely funded by a Better Care Fund Government Grant.
- 4.8. In addition, the Council also has an enhanced programme of expenditure which is based on the additional requirements for the year, expenditure will likely be more of a capital nature. The expenditure includes:
- Asset management – a programme of larger one-off projects, which will be capital expenditure; for instance a schedule of public convenience refurbishments.
 - Play areas – a programme of play area replacements. Most expenditure is capital and is funded from a combination of external funding, capital receipts, developers' contributions and revenue.
 - ICT – the replacement of business-critical systems over a period of 5 years which is normally the useful life of software
 - Other one offs – for instance replacement of life expired vehicles, plant and equipment, regeneration projects.
- 4.9. The key issue with the enhanced programme is the uncertainty with regard to future funding levels. The Council's Medium-Term Financial Strategy (MTFS) recognises that capital investment needs to be carefully prioritised due to the limited amount of Council resources.

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Arun District Council

REPORT TO:	Policy and Finance Committee – 7 March 2023
SUBJECT:	Carbon Action Work Plan Update
LEAD OFFICER:	Joe Russell-Wells, Group Head of Environment and Climate Change and William Page, Climate Change and Sustainability Manager
LEAD MEMBER:	Councillor Shaun Gunner
WARDS:	All

CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:

This work supports one of the key areas within the Council’s vision 2022-2026 by: supporting our environment to support us

- Develop and implement the Carbon Neutral Strategy and Climate Change and Biodiversity Strategies for the council and the wider district through Planning Policy
- Review the council’s estate and seek to maximise the use of renewable or alternative energy generation, including the installation of Electric Vehicle (EV) changepoints
- Engage and incentivise business to commit to working practices which minimise their impact on the environment
- Support information campaigns that promote carbon reductions and funding opportunities
- Working with our community improve waste reduction and recycling to meet future targets of 55% recycling by 2025 and 60% by 2030
- Ensuring that climate change and sustainability is at the heart of all council services
- Support Sussex bay project to restore marine, coastal and intertidal habitats to improve the biodiversity and carbon footprints of the district

DIRECTORATE POLICY CONTEXT:

Improve and support the Council’s target to become carbon neutral by 2030.

FINANCIAL SUMMARY:

A budget of £200,000 was provided for the 2022-2023 financial year in order to help support activities which reduce the Council’s carbon emissions. Work funded from this sum have included consultancy costs, building energy audit work and training. The remaining budget will be placed in reserve budgets for next year for use on this council priority.

	£,000
Budget	200
Officer**	45
Operational Budget	155
Expenditure:	
Training	8
Consultant	10
Building Audit Fund	37
Total estimated spend 2022/23	55
Balance*	100
* to be carried forward to 2023/24	
** remains unspent	

1. PURPOSE OF REPORT

- 1.1. This report provides an update on projects within the Action Plan and an overview of the Council's Scope 1, 2 and 3 emissions for the 2021-2022 financial year.

2. RECOMMENDATIONS

It is recommended that the Committee:

- 2.1. Continues to support the work of the Climate Change and Sustainability Manger in reducing the Scope 1, 2 and 3 emissions produced by the Council
- 2.2. Notes the report, particularly the challenges identified in reducing Co2 emissions referred within the conclusion of the report.
- 2.3. Considers the separate reporting within the KPIs of the Scope 1 & 2 emissions from the Scope 3 emission in order to provide clarity.

3. EXECUTIVE SUMMARY

- 3.1. This report will show how the updated emission results for the 2021-2022 financial year and baseline have impacted targets and provide an update on some of the Council's key projects in reducing its emissions. This is an ever-evolving document so provides a snapshot of the work that is currently going on within the Council.

4. DETAIL

- 4.1. In January 2020 Full Council declared a Climate Emergency and announced its ambition for Arun District Council to be carbon neutral by 2030 (Decision Notice C/029/091219). A Climate Change and Sustainability Manager was appointed in February 2021. Following this the first carbon audit was undertaken for the 2020-2021 financial year which was used to inform the Carbon Neutral Strategy 2022-2030 (adopted in October 2021) and the first iteration of the Climate Action and Biodiversity Work Plan 2022-2023 (adopted in February 2022). The Council has also adopted a new vision document which showcases its four key priorities. One of these areas is ensuring that we 'support our environment to support us'. This showcases that climate change and biodiversity is at the forefront of the Council's activities.
- 4.2. To help ensure the Council achieves the 2030 carbon neutral target, and to allow for the monitoring of projects, it was agreed that the Climate Action and Biodiversity Work Plan will be updated each year; to reflect changes in projects and incorporate updated figures from the annual carbon emission audit. This is the first update of this document since it was adopted in February 2022.
- 4.3. To reach the 2030 carbon neutral target it will be important to ensure reductions occur across all service areas and scopes:
- 4.4. Scope 1 - emissions directly attributed to burning of fuels
- 4.5. Scope 2 - indirect emissions from the generation of purchased electricity and directly controlled by the Council
- 4.6. Scope 1 and 2 make up 0.75% (205.4 TCO₂e) of the Council's total emissions.
- 4.7. Scope 3 emissions - from the activities of the Council but occur from sources not owned or controlled by the Council. This makes up 99.25% (26,956.76 TCO₂e) of the Council's total emissions. The largest single emitter is purchased goods and services (91.20%, or 24,771 TCO₂e), with the second largest emitter being leisure centres (3.66%, or 995.46 TCO₂e).
- 4.8. Results of the carbon audits can be seen in appendix A and B of this report.
- 4.9. It is important to note that Scope 3 is incredibly difficult to quantify with exact results, for this reason it is often not included within carbon neutral/net zero targets.
- 4.10. Projects within the action plan have been roughly separated into numerous areas with rough time frames being applied to each project.

4.11. **Scope 1 and 2**

- 4.12. Scope 1 gas emissions will be addressed by undertaking improvements to the Council's corporate estate to help reduce energy consumption. Work is currently being undertaken on building audits for the Civic Centre and Bognor Town Hall. Reports are still being developed and once completed will be reviewed and the best course of action will be discussed with relevant officers. Any upgrades will take a fabric first approach.
- 4.13. It is expected that these audits can be used to help apply for the Public Sector Decarbonisation fund which is set to open in Spring 2023. However due to increased criteria there is uncertainty on if requirements will be met. Where practicable the £100k budgets will be used to aid this work.
- 4.14. Additional audits are also set to take place on more of the Council's cooperate estate to ensure reductions in emissions are seen across the Council.
- 4.15. Scope 1 petrol/diesel emissions are being addressed by transitioning the Council's vehicle fleet to electric vehicles, where practical. Currently 17 out of 18 vehicles are being transitioned to full electric, 1 will be diesel. As technology evolves this remaining vehicle will be fully transitioned to electric. To support this transition EVCPs have also been installed at the Civic Centre (#5) and Harewood Road (#5). The Council will continue to review the requirement to install additional charging points for staff/fleet usage.
- 4.16. Scope 2 electric emissions have shown a reduction in emissions, based on the information provided by the consultant who undertook the carbon emission audit. This is due to the Council continuing to source its electricity from 100% renewable sources. The Council will continue to look for more reliable sources of locally produced renewable energy where its origins can be confirmed. The installation of more PV arrays within Arun will also help the Council move away from grid dependency and protect it from sharp increases of electricity costs.

4.17. **Scope 3**

- 4.18. Scope 3 emissions continue to be the most challenging to reduce, with purchased goods being the most difficult. To address this significant work will be required to greenify and review the Council's procurement process. This will include ensuring that sustainability and climate change is incorporated into the procurement process. Work is currently being undertaken to produce a sustainable procurement policy. This document will highlight the importance of reducing emissions and highlight green procurement options. An accompanying document has been produced to be included within tender documents to showcase to suppliers/contractors the Council's stance on climate change and to highlight targets. Work is also being undertaken with Hampshire around next steps and to determine how they can support the Council in this journey. Both these exercises are complex and challenging to produce so work has been slow.

- 4.19. Our top suppliers will also be contacted to scope out next steps and determine the best way to aid them in reducing emissions. Many of these will require contracts to be renewed before more suitability reequipments can be incorporated. BIFFA is the largest single emitter within purchased goods and work has started on reducing their impact to the Council.
- 4.20. Encouraging behavioural change is another important area to aid in the reduction of Scope 3 emissions. Several training sessions have been completed or booked in to aid in behavioural changes across the Council, and to help officers keep updated and informed around how their actions and decisions are impacting emission production.
- 4.21. This includes a taster session in Carbon Literacy which has allowed the Council to become Bronze Certified in this. This was attended by a small group of senior members of staff and Climate Champions to provide feedback and to see if it would be beneficial to roll out on a larger scale. Off the back of this session more carbon literacy training will be taking place in the future.
- 4.22. An additional training course has also been completed which is available to both members and officers. This is a short e-learning module which introduces climate change, sustainability, what emissions are and what the Council has done to help combat Climate Change. There is also information around how to get more involved and how to reduce emissions at work/home. This will further aid behavioural changes across the Council in order to ensure suitability/climate change becomes more and more embedded in all actions across all service areas and projects.
- 4.23. The Council's Leisure Centres (Scope 3) continue to be the second largest single emitter for the Council. Work is continuing to help support Freedom Leisure reduce their emissions by improving the energy efficiency of the leisure facilities. Over the summer months the flood lighting for the Arun Leisure Centre synthetic turf pitch was converted to LED lamps. Freedom Leisure has also reduced the temperature in its buildings and closely managing the use of air-conditioned spaces through improved Building Management Systems (BMS) to ensure that the temperatures are appropriate for the activities taking place. The Council is working with Freedom Leisure by commissioning energy saving audits at the Wave and Arun Leisure Centre. These have now been completed and are being reviewed on next steps. It is hopeful that, where applicable, public sector Decarbonisation funding will be applied to help improve these sites.

5. Conclusion

- 5.1 Overall total emissions have been reduced across the Council, from 27,774.59 tCo2e in 2020-2021 to 27,162.16 tCo2e. Please see appendix A for the full set of results for the 2020-2021 and 2021-2022 financial years. Appendix B shows the results from the original baseline to the updated baseline. **The results show a step in the right direction, but not at a fast enough rate. If this reduction does not see a sharp increase in the coming years, the 2030 Carbon Neutral target is unlikely to be reached.**

- 5.2 The Climate Change and Biodiversity Action plan has been updated and revised in accordance with these updated results along with updates to specific action to provide a snapshot on what the Council is doing to fight climate change.
- 5.3 Members will be aware that the threat of climate change continues to grow, and therefore it is important that the Council continues to work to reduce its emissions and impact on the environment, and where possible, support those within the wider District to do so as well. Continued work will be undertaken to ensure that Scope 1, 2 and 3 emissions are reduced, with a particular focus on purchased goods and services along with the leisure centres as these are currently the two largest emitters for the Council.
- 5.4 To help make emissions tangible, according to the WWF carbon footprint calculator ([WWF Footprint Calculator](#)) the average UK citizen footprint for 2022 is roughly 9.5 tCo2e, compared to the world average at 6.3 tCo2e. 1 tCo2e is equal to: using 5,171 kWh of electricity which could power the average mid-terrace house or flat for roughly a year and 10 months, 500 CO2 fire extinguishers or driving a small petrol car for 9,234km. In turn to remove just 1 tCo2e you would need 50 trees growing for a year ([What is 1 Ton of Carbon Dioxide and how it relates to daily life? - EMSmastery](#))

6. CONSULTATION

- 6.1. No consultation has been required at this stage.

7. OPTIONS / ALTERNATIVES CONSIDERED

- 7.1. There are no alternative options to be considered.

8. COMMENTS BY THE INTERIM GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 8.1. The actions detailed in the report support one of the key areas contained in the Council's Vision 2022-26 Supporting our Environment. The remaining budget for 2022/23, with the exception of the established post (as this was included in the base budget for 2023/24), will therefore be carried forward to 2023/2024 to allow the work to be completed.

9. RISK ASSESSMENT CONSIDERATIONS

- 9.1. There is no direct impact on the above areas rising from this report.

10. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 10.1. There are no direct legal or governance implications associated with this report.

11.HUMAN RESOURCES IMPACT, HEALTH & SAFETY IMPACTS, PROPERTY & ESTATES IMPACT, EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE, CRIME AND DISORDER REDCTION IMPACT, HUMAN RIGHTS IMPACT, FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

11.1. There are no direct impacts on the above arising from this report.

12.CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

12.1. Though there will be no direct reduction from this report the results from this analysis will provide the Council with vital information around sources of emissions. This will, in turn, be used to inform next steps and ensure that the Council remains on track to hit the 2030 carbon neutral targets.

12.2. Impacts will be seen across the Council in all areas and departments.

CONTACT OFFICER:

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BACKGROUND DOCUMENTS:

Officer report Carbon Neutral Strategy 2022-2030 - [AGENDA ITEM NO \(arun.gov.uk\)](#)

ADC Carbon Neutral Strategy 2022-2030 - [Item 7 - Carbon Neutral Strategy - Appendix.pdf \(arun.gov.uk\)](#)

Officer report Climate Action and Biodiversity Work Plan 2022 – 2023 - [AGENDA ITEM NO \(arun.gov.uk\)](#)

Officer report Carbon Emission update for the 2021-2022 financial year - [Model report with explanatory text - August 2008 \(arun.gov.uk\)](#)

ADC Climate Action and Biodiversity Work Plan 2022 – 2023 - [Item 6 - Appendix - Climate Action and Biodiversity Work Plan 2022 - 2023.pdf \(arun.gov.uk\)](#)

Appendix A

Scope	Service Area	Year (financial)	Carbon (tonnes of CO2e)	Spend (£)	% Emissions	% spend in £	
One and two	Gas	20-21	132.42	15,188	0.48	0.03	
		21-22	164.21	24,921	0.60	0.05	
	Petrol/diesel	20-21	43.3	22,113	0.16	0.04	
		21-22	41.19	24,592	0.15	0.05	
	Electricity	20-21	216.3	195,828	0.78	0.39	
		21-22	0	201,795	0	0.43	
SCOPE 1/2 TOTAL		20-21	392.02	233,130	1.4	0.46	
		21-22	205.4	251,308	0.75	0.53	
Three	Purchased goods	20-21	25,066.10	49,429,017	90.25	99.18	
		21-22	24,771.49	46,326,837	91.20	99.02	
	Fuel & energy outside Scope 1/2	20-21	35.82	-	0.13	-	
		21-22	28.11	-	0.10	-	
	Water/Sewage	20-21	80.02	103,250	0.29	0.21	
		21-22	103.53	133,584	0.38	0.29	
	Council Waste	20-21	16	20,650	0.06	0.04	
		21-22	20.71	26,717	0.08	0.06	
	Business Travel	20-21	36.11	51,582.76	0.13	0.10	
		21-22	11.50	46,709	0.04	0.10	
	Employee commuting	20-21	397	-	1.43	-	
		21-22	397	-	1.46	-	
	Leisure centers	20-21	1,051	-	3.79	-	
		21-22	995.46	-	3.66	-	
	Investments	20-21	700	-	2.52	-	
		21-22	628.96	-	2.32	-	
	SCOPE 3 TOTAL		20-21	27,382.57	49,604,500	98.6	99.53
			21-22	26,956.76	46,533,847	99.2	99.47
COUNCIL TOTAL		20-21	27,774.59	49,837,631	-	-	
		21-22	27,162.16	46,785,155	-	-	

Figure 1 shows the results from the 2020-2021 and 2021-2022 financial year analysis.

Appendix B

Scope	Service Area	Year (financial)	Carbon (tonnes of CO2e)	Spend (£)	% Emissions	% spend in £
One and two	Gas	Updated	132.42	161,944	0.48	0.32
		Original	132.42	161,944	0.64	0.32
	Petrol/diesel	Updated	43.3	22,113.74	0.16	0.04
		Original	43.3	22,114	0.21	0.044
	Electricity	Updated	216.3	542,057	0.78	1.09
		Original	216.30	542,057	1.05	1.08
SCOPE 1/2 TOTAL		Updated	392.02	726,114.74	1.4	1.4
		Original	392.02	726,115	1.9	1.4
Three	Purchased	Updated	25,066.10	48,936,033	90.25	98.19

Scope	Service Area	Year (financial)	Carbon (tonnes of CO2e)	Spend (£)	% Emissions	% spend in £
	goods	Original	17,942.98	48,936,033	86.88	98.19
	Fuel & energy outside Scope 1/2	Updated	35.82	-	0.13	-
		Original	35.82	-	0.17	-
	Water/Sewage	Updated	80.02	103,250	0.29	0.21
		Original	80.02	103,250	0.39	0.21
	Council Waste	Updated	16	20,650	0.06	0.04
		Original	16	20,650	0.08	0.04
	Business Travel	Updated	36.11	51,582.76	0.13	0.10
		Original	36.11	51,583.76	0.17	0.10
	Employee commuting	Updated	397	-	1.43	-
		Original	397	-	1.92	-
	Leisure centers	Updated	1,051	-	3.79	-
		Original	1,051	-	5.09	-
	Investments	Updated	700	-	2.52	-
		Original	700	-	3.39	-
	SCOPE 3 TOTAL	Updated	27,382.57	49,111,516	98.6	98.6
		Original	20,259.45	49,111,516	98.1	98.5
	COUNCIL TOTAL	Updated	27,774.59	49,837,631	-	-
		Original	20,651.47	49,837,631	-	-

Figure 2 shows the updated and original results for the 2020-2021 baseline year

Appendix C – action plan – attached a separate appendix

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Climate Action and Biodiversity Work Plan

2023 - 2024

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Introduction

The council declared a climate emergency in January 2020 and stated its aim to be carbon neutral by 2030, twenty years ahead of the current UK government target. To analyse the council's carbon emission and to set a baseline, a detailed carbon audit was carried out in 2021. This analysis is outlined in the council's Carbon Neutral Strategy (2022-30) which was adopted in October 2021. The monitoring of emissions will be essential in tracking the council's journey to carbon neutrality – therefore a detailed emission audit will be carried out each financial year.

The carbon audit provided a baseline to measure future carbon reductions and savings. This Climate Action and Biodiversity Work Plan has been produced to sit alongside the Carbon Neutral Strategy. It provides a schedule of all the projects and plans which must be undertaken in the coming months and years to reduce the emissions generated by the council in order to achieve the 2030 target.

This work plan is also aligned to the Council Vision 2022-2026 which has a key aim of 'supporting the environment', improving sustainability, biodiversity and protecting habitats.

Emission baselines

The council commissioned a carbon audit to calculate its carbon emissions and to set baselines. The audit used data from the financial years 2019-20 and 2020-21. This allowed for comparison of emissions pre-pandemic and during the restrictions to assess any incomplete or missing data from either year. The carbon emissions were categorised as Scope 1, 2 and 3 in accordance with the Greenhouse Gas Protocol.

Scope	Description	Example
1	Direct emissions from sources owned/ controlled by the council	Burning of fuels for heating and petrol/diesel for our fleet
2	Indirect emissions from the generation of energy purchased by the council	Purchase of electricity and the associated emissions
3	Indirect emissions that result from activities occurring in the supply chain of the council, both upstream and downstream	Purchased goods and services, leased assets, business travel, employee commute, investments

Source: The Greenhouse Gas Protocol (ghgprotocol.org) categorises emissions into three groups or scopes as defined above.



Arun District Council baseline emissions

Scope	Carbon (tonnes of CO2e)	Spend (£)	% of emissions	% of spend in £
1 and 2	392.02	233,130	1.42	0.46
3	27,382	49,604,500	98.6	99.53
Total	27,774	49,837,631	-	-

As can be seen from the diagram below (Figure 1), emissions generated from the council’s housing stock and the waste produced by residents and businesses were excluded from the core carbon footprint of the council. This was due to these emissions not being within the direct control of the council. It should be noted that improving the fabric of council housing stock and the efficiency of heating and lighting systems are included in this Climate Action and Biodiversity Work Plan.

The Carbon Neutral Strategy identified three priority areas that will be addressed to ensure that there are reductions across all scopes.

- Priority 1 Supply chain
- Priority 2 Energy
- Priority 3 Other emitters

The largest single emitter was the council’s supply chain (90.25% of total emissions), therefore working closely with suppliers and contractors will be essential in ensuring that the 2030 target is reached.

It will also be important to reduce energy demands and usage in all corporate buildings, reduce non-electric vehicle usage and car mileage. This is in addition to increasing the amount of renewable energy generated and ensuring that biodiversity within the district is enhanced and protected.

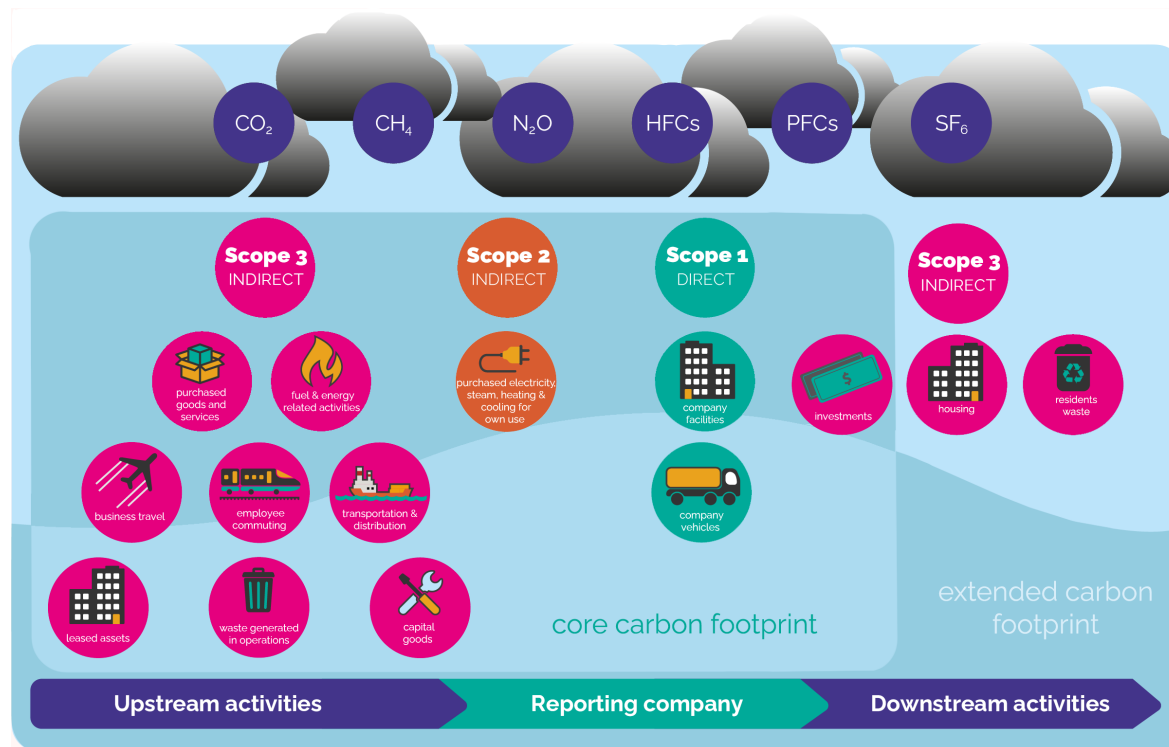


Fig.1: Graphic to showcase which emission sources have been included within the council’s carbon footprint.

Arun District Council 2021-2022 emissions

The council has finalised the carbon emissions for all scopes for the 2021-2022 financial year and included them within the table below. This also showcases the tonnes of CO2e percentage change seen within Scopes 1, 2, 3 and the total emissions the council produces. All Scopes have seen a reduction and therefore the council has reduced its total emissions by 2.21%, falling from 27,774 tCO2e in the baseline year to 27,162 tCO2e in 2021-2022. For a full set of raw data please refer to Appendix C at the end of this report.

Scope	Carbon (tonnes of CO2e)	Spend (£)	% of emissions	% of spend in £
1 and 2	205.4	251,308	0.75	0.53
% change	-47.60	-	-	-
3	26,956	46,604,500	99.2	99.47
% change	-1.55	-	-	-
Total	27,162	46,785,155	-	-
% change	-2.21	-	-	-

Business as usual

Figure 2 (below) indicates how the council’s emissions will change if a business-as-usual approach is adopted, with only a 3.5% year-on-year reduction included to show the impact of the predicted decarbonation. As can be seen from the emission levels a significant amount of additional work is required for the council to reach its 2030 target. If results continue to follow the 2021-2022 trend the council will not achieve the 2030 carbon neutral target, therefore more radical measures will be needed to be put in place to ensure this target is achievable.

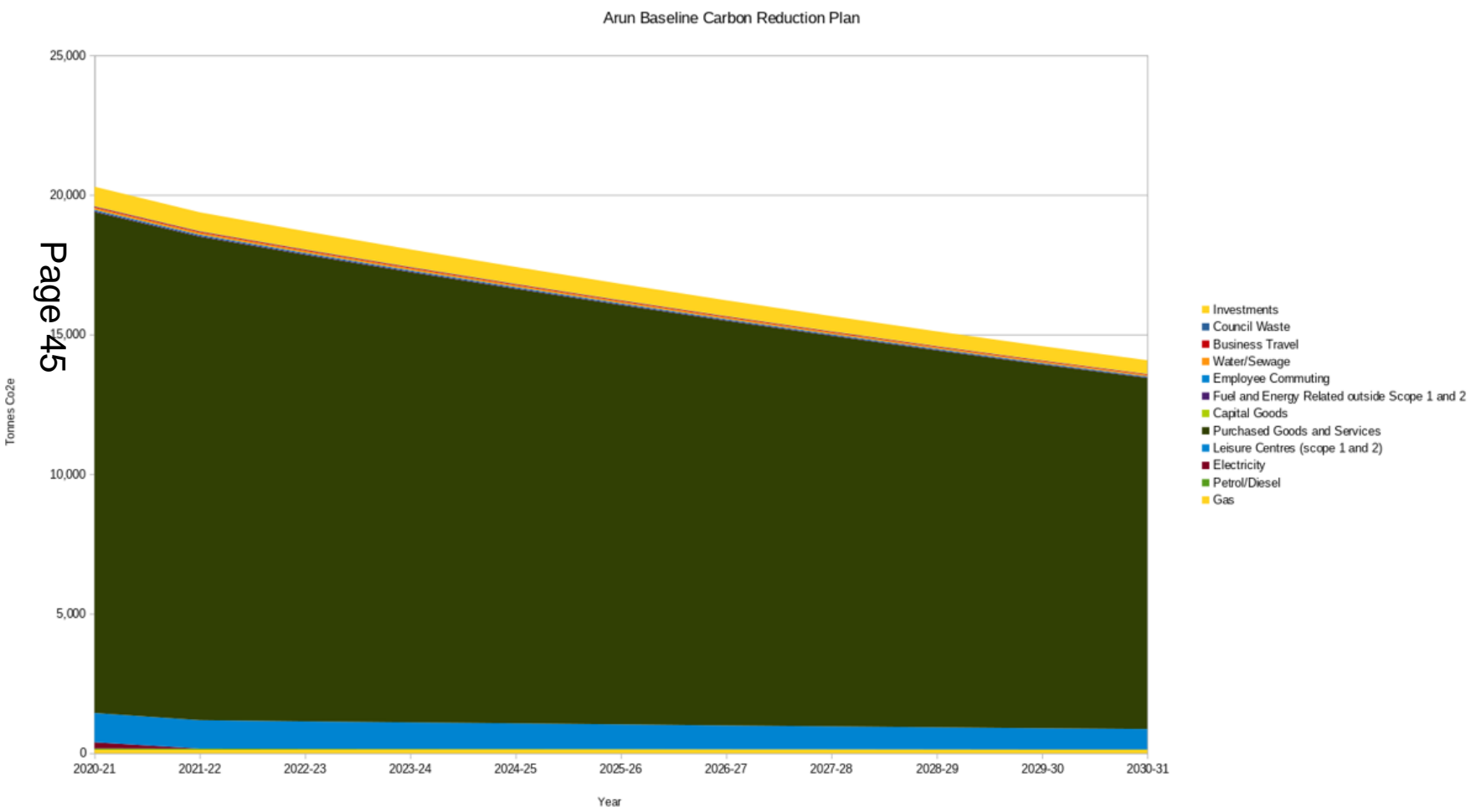


Fig 2: Graphic showing how a 'business as usual' approach will result in the council failing to reach its 2030 target



Carbon reduction to 2030 taking the actions identified in the work plan

The graph below (Figure 3) shows a course which will allow the council to reach its 2030 target, also taking into consideration predicted offsetting figures provided by tree planting and current renewable electricity generation via the solar panels (PV) installed on the Civic Centre. As expected, there will need to be reductions across all three scopes with a significant focus on Scope 3, as this makes up the majority of the council's total emissions. Figure 3 reflects the 2020-2021 baseline year, allowing for targets to be set from 2022-2023 onwards.

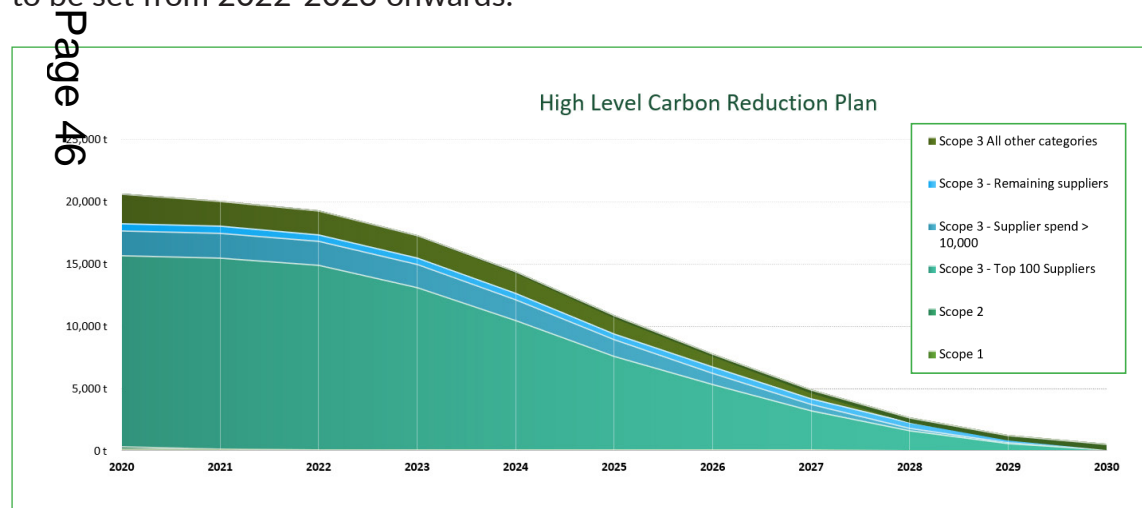


Fig 3: Graphic showing that by reducing emissions from all 3 Scopes the council will reach its 2030 target.

Figure 4 indicates projected emission reductions over the next few years. These will be achieved by increasing year-on-year reductions in emissions associated with the council's supply chain, transitioning all council owned vehicles to electric vehicles (EV) in 2023, where possible, and limiting the emissions associated with business travel, employee commute, water/waste usage and fuel/energy usage outside of Scope 1 and 2. The council will also be working closely with Freedom Leisure which is actively addressing its energy consumption and emissions.

Year	Annual reduction tCO2e
2022-2023	2,716
2023-2024	2,444
2024-2025	3,300
Total	8,460

Fig 4: Table indicating projected annual CO2E reductions

This Climate Action and Biodiversity Work Plan is a document that will record the progress of projects that have been identified and evolve to incorporate innovation in the field of carbon reduction and management. This document highlights the work that the council will need to do and the challenges it will need to overcome. The Climate Action and Biodiversity Work Plan will also help the council identify priorities to reduce emissions and help support us to develop policies to reduce emissions across the district.

The council is committed to achieving its 2030 target and this document is designed to help plan projects and monitor the results. However, there are limitations to what we can achieve on our own and we will need to help others work towards carbon neutral goals of their own.

Project commencement	
Ongoing	Being undertaken
Imminent	Within 1 year
Short	1-3 years
Medium	3-5 years
Long	5-10 years



	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Buildings					
1	Commission an in-depth efficacy audit of the council's corporate estate	<p>To help determine what building upgrades and retrofits are required to improve the efficiency of the council's corporate estate, and to help with decarbonisation. This will focus on fabric improvements such as glazing and insulation as well as increasing energy efficacies by upgrading heating systems, building management systems, lighting and reviewing zonings and controls standards. The possibility of solar car ports will also be considered. The council will ensure that a fabric first approach is taken to ensure benefits are maximised.</p> <p>The first phase of work has now been completed and reports provided for: The Civic Centre, Bognor Regis Town Hall, Arun Leisure Centre and Littlehampton Wave. A review is being done to determine the best way to start these upgrades and incorporate information into planned maintenance work.</p> <p>The second phase of work is now underway and includes audits for a number of additional sites.</p>	Technical Services	Ongoing	This will provide detail on where upgrades should be done.	<p>Commission building audits plus officer time.</p> <p>Initial cost of Phase 1 audits is roughly £37,000. The estimated cost of Phase 2 audits is roughly £20,000. This was funded through the approved £200k climate change budget for the 2022-2023 period.</p>

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Buildings					
2	Review opportunities to install additional PV on the council's estate and car parks	<p>Investigate potential/viability of installing additional solar PV on the council's estates, including car parks and leased buildings.</p> <p>This would increase the provision of locally sourced renewable electricity for use in buildings, for resale and to charge EVs. This will be considered within action 1 above.</p>	Technical Services	Ongoing	There will be reductions in emissions associated with transmission losses.	Officer time to investigate opportunities to install PV and consider funding opportunities.
3	Review opportunities to install batteries in the council's corporate buildings	<p>The installation of batteries in the council's corporate estate would allow for the storage of renewable electricity.</p> <p>It will be important to monitor the feasibility of battery systems and to include these in projects involving heat pumps, PV installations and EV charging points. Battery systems can be profitable when they combine the income from peak saving. Storage will also help reduce grid dependency. This will be considered within action 1 above.</p>	Technical Services	Ongoing	Battery storage will not deliver direct emissions reductions however will help to improve the efficiency of other systems, such as PV, and will also allow for an increase in on-site renewable electricity usage.	<p>Officer time to investigate opportunities for battery installation.</p> <p>The cost will be factored in over time, taking advantage of grant funding.</p>
4	Review options to reduce water consumption in the council's corporate buildings	<p>A review on the council's water usage will help highlight areas where water saving systems could be installed.</p> <p>Examples range from using low water use WCs and no water use urinals to increasing flow restrictors on taps/showers and ensuring leak detection systems are installed. Additional water savings could be made by installing grey water/ rainwater systems, however retrofit systems can have a high cost. This will be considered within action 1 above.</p>	Technical Services	Ongoing	Low emissions reduction, although it does offer important benefits environmentally and reduces costs associated with water usage.	Officer time to undertake this work based on project 1.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Buildings					
5	Undertake yearly monitoring of the council's emissions	<p>Yearly audit of the council's emissions will take place to track reductions for Scope 1, 2 and 3 activities. Updated figures will be incorporated into the start of this document and be published when finalised.</p> <p>The baseline report, figures and details are available within the Carbon Neutral Strategy and a comparison in Appendix C of this report.</p>	Environment and Climate Change	Ongoing	This will ensure proper monitoring and reporting of the council's emissions.	Estimate £7.5K PA, sourced from the climate change budget.
6	Undertake a building needs review of all the council's corporate buildings	<p>Commission a study on the council's corporate estate to determine the space requirement for the efficient function of the council. Results will be used to confirm what space/building can be sold/rented out for extra income and reduction in emissions. This study should also provide details around the age and status of buildings to help inform retrofit plans.</p> <p>This is within the operating model and is being considered by the council's Corporate Management Team (CMT). Consultation has started work on this.</p>	CMT / Technical Services	Short	This will provide detail of next steps.	Officer time to review the council's future requirements. Further study and options appraisal will be required for the estate.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Buildings					
7	Case study: Littlehampton Seafront Scheme	The council has been awarded a sum of money as part of the 'Levelling up Fund'. Part of this funding will be used to carry out the regeneration of Littlehampton seafront. During this project the council will ensure that, where possible, materials will be obtained locally and only from sustainable sources. The waste hierarchy will also be followed to help reduce waste being sent to landfill and high-quality, long-lasting materials will be selected to ensure that repairs are kept to a minimum. All planting will ensure biodiversity is protected. A biodiversity net gain (BNG) of at least 10% is due to be achieved.	Environment & Climate Change	Short	Carbon footprint of work will be minimised and offset where possible. No overall net increase in carbon use due to the ongoing management of the completed works.	A total of £7.23 million of funding has been secured for this project from the 'Levelling Up Fund'.
8	Review options to reduce water consumption in the council's corporate buildings	A review on the council's water usage will help highlight areas where water saving systems could be installed. Examples range from using low water use WCs and no water use urinals to increasing flow restrictors on taps/showers and ensuring leak detection systems are installed. Additional water savings could be made by installing grey water/ rainwater systems, however retrofit systems can have a high cost.	Technical Services	Short	Low emissions reduction, although it does offer important benefits environmentally and reduces costs associated with water usage.	Officer time to undertake this work based on action 1 above.
9	Link building audits with planned preventative maintenance (PPM) schedules for corporate buildings	Ensure that any upgrading schedules generated from audits are listed within maintenance documentations for each building.	Technical Services	Short	This will ensure documentation and records are connected across the council.	Officer time to review and revise PPM schedules.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Buildings					
10	Case study: Alexandra Theatre, Bognor Regis	The council has been awarded a sum of money as part of the 'Levelling up Fund'. Part of this funding will be used to carry out works on the Alexandra Theatre, which will include upgrades to the building's energy efficiency. A fabric first approach will be taken by improving insulation and installing high-performance glazing on the development; as well as installing PV on the roof. There will also be LED lighting installed along with natural ventilation and the option for installing an ASHP will be investigated. On top of all these measures there will be a push to reduce waste where possible, and procure materials locally.	Council-wide	Medium: 2021-2024	There will be a reduction in emissions produced by the building.	A total of £12.19 million worth of funding has been secured for this project from the 'Levelling Up Fund'.
11	Undertake building upgrades and retrofits according to results from the audit	Review options for upgrades across the council's corporate buildings using the building audits undertaken in action 1 to inform on the most impactful way forward. There should always be a fabric first approach when undertaking upgrades. External funding options could include – Public Sector Decarbonisation Funding, ECO, Capital Budget, Reserves, Prudential borrowing, commercial borrowing.	CMT / Technical Services	Long	There will be a reduction in emissions across the buildings being upgraded.	Officer time will be required to monitor and manage the project. Budget requirements will be subject to audit findings and phased over a number of years.
12	Installation of a heat network	The council will consider if the installation of a new leisure centre in the west of the district would allow for a heat network to be incorporated nearby.	Environment and Climate Change, Technical Services	Long	Reduction in emissions associated with heating homes.	At this stage there is no indication of cost.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Buildings					
13	Ensure that all electricity purchased by the council is 100% renewable	The council moved over to a 100% renewable tariff, which became effective as of 01 April 2020. Due to the recent cost of living crisis currently impacting energy prices there is uncertainty on the ability of the council to continue to pay premium for its electricity. The council will, where possible, aim to procure its electricity through green/renewable tariffs.	Technical Services	-	Scope 2 emissions will continue to be negated if the council's electricity is renewable sourced.	-
	Waste					
14	Work with council suppliers, concessions and tenants to reduce waste sent to landfill, food waste and the reliance on single-use plastics	The council will look to produce guidance and support suppliers and concessions to reduce the amount of waste they send to landfill and help them to reduce food waste. It will also be important to reduce their use of single-use plastics and packaging.	Technical Services and Business	Ongoing	This will help reduce pollution across the district and waste sent to landfill.	Officer time would be required to produce material to help increase the awareness of these issues and to help inform businesses about how these can be addressed.
15	Review internal waste activities	This work will aim to help better understand the waste produced internally by the council's activities. This could include producing guidance and documentation around reducing waste.	Environment and Climate Change	Short	Current waste only makes up 0.08% of council emissions, however there will be other environmental benefits in reducing waste sent to landfill.	Officer time
16	Review opportunities to move away from single-use plastics (where possible) across all council activities	The council will produce guidance on reducing the reliance on single-use plastics across all its activities. Banning single-use plastics will help reduce both pollution and emissions. This will include all council activities, such as events, business tenants and internal usage.	Environment and Climate Change	Short	This will help reduce pollution across the district and waste sent to landfill.	Officer time

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Biodiversity and Offsetting					
17	Encourage more woodland and greener infrastructure within Arun	<p>The council has developed a 10-year tree planting strategy, which aims to plant roughly 30,000 whips and 500 standard saplings on council owned land in the next 10 years. The first year of this has now been completed, resulting in 78 trees and 1500 whips being planted in 16 locations.</p> <p>These trees will not only provide offsetting opportunities but will also help protect, improve, and maintain biodiversity within the district by providing habitats for many species.</p> <p>Adopted by the Environment Committee on 17/11/2021.</p> <p>Work is going on for the 2022/2023 tree planting season and an event was held in December 2022. Our 6 Green Flag Award winning parks and a number of other key-indicator sites have also been surveyed by an ecologist to help inform future maintenance and management plans. This will continue in future years to assess how our plantings have impacted biodiversity.</p> <p>The council continues to be involved with the Sussex Local Nature Partnership to ensure a joined-up approach is delivered across all of Sussex and close partnership is created among neighbouring local authorities and organisations.</p>	Environment and Climate Change	Ongoing	Figures estimate that there will be an offset value of 1911 tonnes of CO2 based on the proposal in the current strategy.	This strategy was produced in-house. It is predicted that whips will be sourced freely via the Woodland Trust. Any costs associated with the purchase of standards, materials (stakes, mulch etc.) and maintenance will be covered by existing service budgets or external funding.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Biodiversity and Offsetting					
18	Undertake a Biodiversity Net Gain Study	<p>Work around this topic has now been largely completed and has set out an evidence base on the state of biodiversity in the Arun Local Planning Authority (LPA) to help inform Biodiversity Net Gain statistics and policy implementation via development decisions. It has provided baselines for biodiversity, population levels and rare habitat types.</p> <p>There is also intention for this study to be used to help highlight some offsetting opportunities in the future.</p> <p>This was taken to Planning Policy Committee on 24/11/2022 and approved.</p>	Planning	Ongoing: Report writing took place Sept 2021 – November 2022	There will be positive impacts on biodiversity and help identify local offsetting opportunities e.g., via an Arun Biodiversity action plan (BAP).	£10k – this sum has been identified in the Planning budget. However, due to some extra work e.g. stakeholder consultation, further budget may need to be committed.
19	Creation and protection of wildflower meadows, areas of long grass and diversity of bedding plants	<p>Wildflower meadows and areas of long grass provide essential sources of food and habitat for insects, birds and small mammals. The council will continue to actively enhance and expand wildflower meadows (aim of 10% per year) on council owned land. There is currently approximately 7000 sq./m of meadows sown within Arun.</p> <p>There is also work being done which will allow for annual bedding plants to be replaced by herbaceous and wildflower planting. This will help promote and protect pollinators. Species diversity in mixes selected has also been enhanced. A mix of annual and perennial sowing will take place in 2022/2023 to allow for further improvements. Increased areas of long grass on the periphery of parks and greenspaces and reduced strimming around obstacles has also helped enhance biodiversity and reduce pollution.</p>	Environment and Climate Change	Ongoing	There will be positive impacts on biodiversity and habitat enhancement.	£1.10 per sq./m is budgeted for the preparation, seed purchase and sowing of new flower meadows – this is funded out of existing contingency budgets.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Biodiversity and Offsetting					
20	Produce a Biodiversity Action Plan	This plan will provide additional baselines for species richness and habitat diversity in Arun and showcase improvement opportunities and potential threats to this biodiversity. This information will feed into a guidance document to allow for stakeholders to implement targeted actions and projects. Information from the Biodiversity Net Gain study will help inform this Biodiversity Action Plan (BAP). Full council resolution 199 (16 September 2020).	Planning	Ongoing: September 2021 – Summer 2023. The work programme is currently being formulated.	There will be positive impacts on biodiversity and habitat enhancement.	Officer time as this is being produced in house.
21	Support Anthesis in their Authority Based Insetting (ABI) project	Work has recently started with Anthesis who are providing support and guidance around Authority Based Insetting (ABI), with an aim to provide insetting opportunities for the council and other businesses within the boundary of the district. The initial meeting took place between the council and Anthesis on 20 May 2022. From this a list of projects has been put together and issued to Anthesis. Next steps involve a review of projects and creation of a webpage to highlight insetting opportunities.	Environment and Climate Change	Ongoing	This looks to provide insetting opportunities within the boundaries of the district.	Officer time and £5k utilised from the approved 200k climate change budget for the 2022-2023 period. At this time there is uncertainty on if the project will continue.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Biodiversity and Offsetting					
22	Reduction of water usage in outside areas	<p>To help reduce the council's water usage there has been a reduction in the use of bedding plants – estimated to be 10-20% max compared to the bedding plants used 10-15 years ago.</p> <p>Rainwater tanks (5000l capacity) at the Ford depot facility will be used when needed to help reduce mains water usage. These have replaced the rainwater tanks at Hotham Park which have been removed due to pending ground work.</p> <p>The planting of scrubs/trees outside of planting season is also avoided and where applicable drought tolerant species are also selected; both helping to reduce watering pressure. Only fine turf/ sports (bowling greens) are actively watered.</p>	Environment and Climate Change	Ongoing	There will be a reduction in water usage and wastage.	Officer time
23	Review all chemicals used in ground maintenance	<p>Many chemicals used for weed control can have negative impacts on wildlife, especially insects and key pollinating species. To help reduce the council's impact on wildlife it will be important to move away from these harmful chemicals and find alternatives where possible. Because of this a new environmentally friendly chemical has been introduced into our weed management operations. This is a new-to-market product and is costly. We hope to transition to this chemical from glyphosate in the future.</p> <p>The council is also aiming to become a member of the Amenity Forum to collaborate on future best practice and future legislation</p> <p>The council currently works in partnership with Tivoli (parks and greenspaces) and BIFFA (street scene) to deliver a weed-free environment, where appropriate. Where needed, the use of pesticides is limited and controlled to trained operatives only (must hold P1 & PA6 certificate accreditation). Spraying takes place when conditions are safe and will be carried out during quieter periods of the day.</p>	Environment and Climate Change	Ongoing	There will be positive impacts on biodiversity.	Officer time built into the monitoring of contracts.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Biodiversity and Offsetting						
24	Consult on the options for delivering offsite CO2e emissions savings	Based on the options appraisal and any other information, the council should discuss the 'offset' options and agree on its approach.	Planning and Environment and Climate Change	Long	The council's emissions which cannot be removed will be offset with these projects.	The cost of purchasing carbon credits will be reviewed when the 'offset' requirement is known.
25	Commission an assessment of opportunities for offsetting residual CO2e emissions	<p>Commission an option appraisal of offsetting projects and opportunities to offset those emissions that cannot be removed. Projects could include investing in large scale renewable energy generation, woodland creation, or rewilding projects.</p> <p>The council will aim to offset only those emissions which cannot be removed and where possible invest in local projects.</p> <p>It is predicted that by 2030 carbon will cost roughly £700 per tonne.</p>	Planning and Environment and Climate Change	Long	This will help inform the council on offsetting opportunities.	<p>The cost of commissioning a study when the offsetting requirement is known.</p> <p>Estimate to be: £10K - 30k, depending on scope.</p>
26	Invest in Green Bonds	The council should investigate purchasing Green Bonds to allow for further investment in climate change actions.	CMT	Long	Will be project dependent.	At this stage there is no indication of cost.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Biodiversity and Offsetting						
27	Bersted Country Park consultation	The council has started the consultation process for developing Bersted Country Park. This space will not only provide valuable outside space to our community but will also be used to help support Biodiversity Net Gain (BNG). It will be important to use a strategic method during this process to ensure maximum benefit to local biodiversity.	Environment and Climate Change, Planning	Long	There will be multiple benefits but no direct reduction in emissions produced by the council.	Currently consultants have been procured at a cost of approx. £30k. This was included within last year's environmental budget. Work will be focused around producing a master plan, including to undertake stakeholder and public consultation.
Supply Chain						
28	Support the local economy and local businesses	<p>The council has completed its work to produce a street trading policy which has restricted the selling or provision of single use plastic bottles, corrosive products and plastic bags which are not compostable. There is also specific consideration around the impacts of the proposed operation onto the local environment and includes consideration around carbon footprints, food mileage, waste disposal and waste generation. Those suppliers who can demonstrate that they are driving down their carbon footprint and operating in an environmentally friendly manner will be viewed favourably.</p> <p>This important policy will therefore help reduce packaging and restrict the provision of plastic goods and other goods which have an adverse environmental impact.</p>	Technical Services and Business Development	Ongoing – policy has been created and is running effectively	There will be environmental benefits associated with a reduction of packaging and food mileage.	This policy is being produced in-house and any costs will be recovered from operators.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Supply Chain					
29	Case study: Freedom Leisure. Engage with the council's leisure operators to undertake improvements as identified in audits and to switch to renewable energy suppliers and reduce its gas consumption.	<p>Similar to the council's approach to its corporate buildings, Freedom Leisure will continue to conduct energy audits on its leisure centres, undertaking staff training to help improve carbon literacy and monitoring their emissions. Two of the leisure centres (Arun Leisure Centre and Littlehampton Wave) have had building audits undertaken on them, all information will be shared with Freedom Leisure and the best path forward will be discussed with them.</p> <p>The council will continue to work closely with Freedom Leisure to provide guidance and support where needed. Please review Appendix B for further detail on the plans Freedom Leisure will aim to put in place.</p>	Community Wellbeing, Environment and Climate Change	Ongoing	Freedom Leisure will see a reduction in Scope 1 and 2 emissions and a reduction in energy bills.	Officer time will be required to liaise with Freedom Leisure and as projects develop, review funding opportunities and cost benefits to the council.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Supply Chain					
30	Review and update the procurement policy	<p>As per the results of the 2021-2022 carbon audit 91.20% (24.771tCO₂e) of the council's emissions lie within the supply chain. This is the vast majority of all emissions. The council will review and rewrite the procurement policy to ensure that suppliers, contractors and businesses we work with are actively reducing their emissions and supporting the environment. This will be extremely complex and numerous angles will need to be reviewed, however this could look like favouring contractors who are able to provide a carbon neutral service, use EV's to provide goods or have other sustainable policies implemented within their activities. Additionally, to ensure the local economy and local businesses are supported there will also be a focus on local contractors/suppliers.</p> <p>The council aims to make this a requirement across all its procurement channels to include all contractor types. There is work being done internally and with Arun's procurement provider to ensure all legal aspects are covered. We are also working with other councils (including town, parish, district and boroughs) across West Sussex to ensure a joined-up approach.</p>	Financial Services	Short	This will help reduce the council's Scope 3 emissions, the largest single emitter for the council.	Officer time

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Supply Chain					
31	Procurement emission review	As can be seen appendix C the majority of the council's emissions lie within purchased goods and services. This is a very challenging area to reduce as it does not lie within the direct control of the council and requires a lot of work to have a significant reduction. We are commissioning work to look at the best to make reductions in this area.	Environment and Climate Change	Ongoing	This will help reduce the council's Scope 3 emissions, the largest single emitter for the council.	Officer time and funded from the budget for the 2023-2024 financial year.
32	Top 100 suppliers	A consultant provided the council with a list of the top 100 suppliers and their emissions. This list will be used to help streamline the work done to reduce Scope 3 emissions. The largest contractor is Biffa. Contract negotiations have begun to ensure more sustainable practises are taken forward. The recently agreed three year short term extension is very much a holding position pending strategic clarity being provided by government though the national Resource & Waste Strategy. However in these three years Biffa will provide a full fleet of electric supervisor vehicles and a 26 tonne electric refuse collection vehicle to collect dry recycling.	Environment and Climate Change	Ongoing	This will help reduce the council's Scope 3 emissions, the largest single emitter for the council.	Officer time

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Supply Chain					
33	Work with suppliers/tenants/contractors to increase their understanding of emission data	<p>To help the council gain a better understanding of its Scope 3 emissions, more detailed information will be needed from suppliers in relation to emissions associated with the service being provided.</p> <p>This will need to be discussed with existing suppliers and incorporated into any new contracts. Guidance, information materials and support will be provided to suppliers and in the future detailed expectations of what the council is expecting will be included in all tendering packs.</p>	Financial Services	Short	This will help inform suppliers of their impact.	Officer time to produce material to help improve emission awareness and inform businesses about how they can reduce their emissions.
34	Define a framework for requesting standardised carbon emission data from suppliers/tenants/contractors	<p>The council will develop a framework which will require all contractors to provide carbon reporting as part of the procurement process as well as annual updates on emission reductions. This will allow for the council's Scope 3 emissions to be more accurate and in turn ensure resources are allocated to the right areas.</p> <p>This is part of the extended work going on with the council's procurement team and internal legal team.</p>	Financial Services	Short	This will help inform suppliers of their emissions.	Officer time to promote toolkit.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Supply Chain					
35	Provide support to businesses and Small and Medium Enterprises (SMEs) that the council works with to reduce emissions and their impact on the environment	<p>The council will look to produce guidance documentation and information packs to SMEs to help them understand what emissions are and how they can be reduced. This will include a tool which enables a basic analysis of emissions to be done.</p> <p>In addition to the support above, the council could also provide training, help find funding opportunities and help with efficacy improvements to ensure that the SMEs within Arun are supported.</p> <p>Businesses within Arun have the opportunity to sign up to the Arun Business Partnership newsletter where climate funding information is shared.</p>	Business Development	Medium	This will help reduce the council's Scope 3 emissions.	<p>Officer time to produce material to help improve emission awareness and inform businesses about how they can reduce their emissions.</p> <p>Any financial assistance would require budget approval.</p>
36	Support waste reduction and water conservation measures in leased and tenanted properties	The council will work with all corporate tenants to identify and use waste reduction strategies and water conservation initiatives. This will further build on the work being done in the council's own corporate estate. Measures could include promoting good recycling and reuse practices and improving water efficiency.	Environment and Climate Change with appropriate officers	Medium	There will be environmental benefits associated with reducing water usage and waste sent to landfill.	Officer time promoting and informing tenants about the importance of waste reduction and recycling.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Supply Chain					
37	Investigate the potential to use business rates to drive energy performance	If applicable the council should consider discounted rates for businesses which have high EPC/DEC ratings and/or where buildings can show an improvement through investment in energy efficiency.	Revenues and Benefits, Community Wellbeing and Business Development	Medium – awaiting HM Government guidelines to help inform the council's approach.	This will benefit the wider district.	Officer time to review and apply guidance.
38	Provide carbon literacy training in the council	<p>Gain a bronze certification from the Carbon Trust and provide Carbon Literacy training to the council's staff and members. This will help create behavioural changes within the council and will be linked to service areas and the work officers deliver.</p> <p>A 'tester' course was run in collaboration with WSCC during 2021-2022 to determine if this is something that would be beneficial to run at a larger scale an additional course will run in March for 24 more officers.</p> <p>Free local government authority courses will also be advertised within the council for officers and members to make use of.</p> <p>A number of courses are expected to run in the 2023-2024 financial year to increase carbon literacy in the council and ensure that sustainability is becoming embedded in everything we do.</p>	Environment and Climate Change, HR	Ongoing	Behavioural changes will lead to a reduction in emissions and increased awareness of our impact on the environment.	<p>Carbon Literacy training £10 per person and a cost associated with becoming a certified local authority.</p> <p>Within the 2022-2023 period a total of £4853 was used, this included the cost associated with certifying Arun.</p> <p>Cost sourced from the approved Climate Change budget.</p>

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Staff					
39	General training	<p>Council-wide training will be made available to both officers and members to provide an overview of what Arun is doing to reduce its emissions and combat climate change. This will include an introduction to climate change, its impacts, what can be done to reduce its impact and finally what the council is currently doing.</p> <p>We expect this to be available in spring 2023.</p>	Environment and Climate Change, HR	Ongoing	Behavioural changes will reduce emissions and increase awareness of our impact on the environment.	<p>Initial cost to produce this training was £3,659. There is also an annual cost to update and upkeep the course.</p> <p>This will be taken from the approved £200K Climate Change budget for the 2022-2023 period.</p>
40	Produce a communications plan detailing climate change actions happening in the council	Continue to ensure that residents are kept informed about what the council is doing to tackle climate change. This includes providing educational materials to residential and non-residential sectors on low carbon technologies, energy efficiency, and sources of funding to encourage behaviour change & greater uptake of low-carbon technology. There will also be a focus on including more updates internally and externally via staff newsletter along with members and residents newsletters.	Communications	Ongoing	This will help ensure residents are informed about what the council is doing.	Officer time
41	Identify officers and members to champion the programme and key projects	<p>Change will not happen overnight and will require a group effort. By identifying those who are capable of supporting change there will be a more significant impact.</p> <p>A group of 'climate champions' have been created following carbon literacy training and they have pledged to complete a group and individual action to try to reduce emissions in their area of influence.</p>	Council wide - senior staff, sustainability champions and members	Ongoing	This will ensure project process is monitored.	Officer time

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Staff					
42	Ensure small behavioural change is encouraged within the council – to include both council staff and members	<p>By instigating behavioural change within the council important steps towards large emission reductions can be started. These could be as simple as encouraging people to walk before driving short distances, turning off lights and reducing single use plastics. It will be important that every member and officer plays their part in a joint approach to reducing emissions.</p> <p>This will mainly be achieved through training, such as carbon literacy training and the mandatory training under development (see projects 37 and 38). The use of internal communications to inform, educate and updates officers and members will also be important.</p>	Council Wide - Senior staff, sustainability champions and members	Immediate	Behavioural changes will lead to a reduction in emissions and increased awareness of our impact on the environment.	Officer time
43	Officer time	Work is being done to find support for the Climate Change & Sustainability Manager in the commitment to reach the 2030 Carbon Neutral target. This role will support the projects within the action plan, ensuring residents are kept up to date with how projects are evolving and keeping up to date with changing legislation from central government.	Environment and Climate Change	Ongoing	-	Estimate £50,000, sourced from the approved Climate Change budget.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Transport					
44	Install EV charging infrastructure to support the council's EV fleet	<p>To support the transition of the council's fleet to EV it is important that charging points are installed in the council's corporate building car parks to allow for charging during working hours and overnight. This will support the council's fleet of EV as well as council officers and members.</p> <p>So far there has been five EVCP (Electric Vehicle Charging Points) installed at Harewood Road along with the five at the Civic Centre.</p> <p>The council will continue to review opportunities to install additional EVCPs in its building car parks.</p>	Technical Services	Ongoing - immediate	There will be a reduction in emissions associated with vehicle usage.	Total cost £23,213 for the installation at Harewood Road and £15,383 for the installation at the Civic Centre.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Transport					
45	Countywide EV charging point network	<p>The council will look to install 1000's of EVCPs across the county (in partnership with WSCC, other districts and boroughs and Connect Kurb) to facilitate transition of EV for residents without off-road car parking.</p> <p>This will support the increase in EV within Arun ahead of the 2030 ban of new diesel/petrol cars.</p> <p>The below are targets with an aim to install these by April 2023:</p> <ul style="list-style-type: none"> fast charging points installed in Bognor Regis car parks: Hothampton (8) fast charging points installed in Littlehampton car parks: Surrey Street (6) Manor Road (6) on-street fast charging points installed within Bognor Regis: Wood Street (6) on-street fast charging points installed within Littlehampton: Beaumont Park (6), Fitzalan Road (6) and Wick Farm Road (6) on-street fast charging points installed within Rustington: Dolphin Way (6) <p>Funding application is underway for East Preston Village Green and Aldingbourne Community Centre sites (6 plugs per site).</p>	Technical Services and Environment and Climate Change	Ongoing: 2019 to 2041	This will help support reduction in emissions associated with vehicle usage in the wider district.	At this stage officer time will be needed on operational and strategic boards to develop the network plan and provide project oversight, as well as to change parking orders and issue leases. There is no other cost to the council.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Transport					
46	Develop a programme to incentivise staff to change to low emission vehicles or use public/ active travel methods	<p>By providing incentives to staff to use alternative transport methods emissions associated with commuting could be reduced. This could include financial incentives such as cycling schemes or loans for purchasing low emission/EV only. Incentives can also help reduce staff commuting costs and help integrate low carbon actions across other areas of the council's operations. Behavioural changes through training and communications will also help.</p> <p>It will be important to clearly communicate these incentives within the council. There is currently both a car loan and cycle scheme available. There could be scope to ensure that EV are favoured over petrol/diesel vehicles.</p>	HR	Short	There will be a reduction in emissions associated with vehicle usage and a reduction in congestion on the road.	Officer time. However, if monetary incentives are to be considered funding will be required.
47	Encourage the transition of the council's contractors and taxis to low emission/ electric vehicles	<p>Where applicable the council should actively support and encourage contractors to transition to electric vehicles. This should include moving HGVs /larger vehicles to hydrogen when technology becomes available.</p> <p>The council is currently revising the taxi policy to include incentives to encourage drivers to switch to electric vehicles. Part of this will include half licence fees for three years (fleet consists of 265 vehicles). Public consultation has been done to help guide this policy and results are being reviewed.</p>	Clients, officers and all services that employ contractors	Short: Ongoing: report being taken to committee early 2023	There will be a reduction in emissions associated with vehicle usage.	Officer time The work being done on the taxi policy is being produced in-house. If incentives are to be considered funding will be required.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Planning					
48	Transition the council's fleet to low emission or EV	Work is currently being undertaken to procure electric vehicles for the council's own fleet. It is expected that there will be eighteen vehicles, out of these seventeen will be fully electric, with one remaining diesel. As technology evolves this vehicle will be transitioned to an electric alternative. Hydrogen cells are not being considered due to our fleet being leased and not owned.	Environment and Climate Change	Short: February 2023 - September 2023 Orders are expected to go out before spring 2023 with a predicted six-month delivery period.	Estimated CO2 saving per annum is 37 metric tonnes if vehicles are replaced with full electric.	Officer time.
49	Reduce mileage of fleet and other vehicles	The council should seek to address vehicle movement and user behaviour. This could include reducing the number of journeys and the routes taken. Behaviour changes could include encouraging staff to take other methods of transport (bus, train, carpooling) for business travel and commuting. Training to highlight the importance of time management to avoid unnecessary trips and the role driving plays in global warming including performance reviews/objectives could help. CMT will need to get involved to ensure proper guidelines and procedures are followed.	HR and CMT	Medium	There will be a reduction in emissions associated with vehicle usage.	Officer time.
50	Business Travel – could include rentable cars/Pool cars/electric bikes	The council will look to include alternative methods for business travel to help reduce emissions related to vehicles and support a reduction in Scope 3 emissions. This could include electric vehicle pool cars, electric bikes for staff/members usage and supporting staff/members to travel with public and active transport where possible.	CMT	Long	There will be a reduction in emissions associated with vehicle usage and Scope 3 emissions will be reduced.	Officer time, no indication of cost at this time

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Planning					
51	Challenge planning requirements and produce a Climate Change & Sustainable Design Study	<p>This work will set out an evidence base for the Local Plan update in order to guide on the practicality and feasibility of policy standards for carbon reductions and energy efficiency of developments. This will also support a move to a decentralised energy supply.</p> <p>Improvements could range from requiring an increase in onsite renewable energy production (PV), installation of heat pumps (where possible), and ensuring a fabric first approach is followed by improving construction build ups. Currently, work is being done to review the impact of upcoming building regulation requirements and if changes are needed to the existing planning condition requiring EVCPs be installed in housing and other developments. It is important to ensure that designs and layouts allow for low-carbon energy solutions and passive warming/cooling options and that materials are used in a sustainable way with waste kept to a minimum. This will help inform the Local Plan when it resumes.</p>	Planning and Environmental Health	Ongoing: Nov 2021 – May 2022. This is currently paused due to the Local Plan update. Potentially scope to lift this in Summer 2023.	There will be a reduction in emissions associated with residential heating and waste produced during the construction of homes.	Previous budget has been used for other purposes. Additional budget will need to be provided in 2030 (thought to still be roughly £30k).
52	Active Travel Study	<p>To help set out the priorities for delivering safe active travel routes (walking and cycling) and to help reduce car-based emissions, congestion and increase health and wellbeing within Arun. This study helps to shape council funding prioritization for Community Infrastructure Levy (CIL) money in the Infrastructure Investment Plan (IIP 2022/24).</p> <p>There has been recent activity to support and seek agreement (in principle) for the Emerging Arundel Local Walking and Cycling infrastructure plan. This will help improve cycling and walking routes in and around Arundel and connect vital routes and locations together.</p>	Planning	Ongoing: Phase 1 completed Stage 2 timetable subjected to Local Plan update resumption in Summer 2023.	There will be a reduction in emissions associated with vehicle usage and a reduction in congestion on the roads.	Phase 1 £38.7k complete. Delivery funding derived through Development Management decisions - s.106 contributions and CIL IIP priority projects.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Planning					
53	The council should ensure access to sustainable transport routes are considered in planning applications	For any new or future housing developments, safe cycle/walking routes should be incorporated into development layouts along with possibilities of public transport hubs. These should always link to other cycle/ walking networks. Behavioral change for residents to make use of action transport routes will also be required to ensure maximum use and will be delivered through Green Travel Plans. These are legal agreements where the developer is expected to meet the council's charges.	Planning	Short	There will be a reduction in emissions associated with vehicle usage and a reduction in congestion on the roads.	Officer time and cost neutral as this has been mainstreamed following the adoption of the updated Local Plan
54	Require developers to incorporate/ retrofit resilience and adaptation measures into developments	This will ensure that any new developments have measures incorporated to help reduce the impact on the climate, it will be important to ensure this is also the case for existing developments.	Planning	Short	There will be a reduction in emissions.	Officer time
55	Building control and the built environment	The council will aim to support building regulation changes for new and existing domestic and non-domestic buildings by carrying out design assessments (Building Regulation applications for proposed works) and then site inspections (as each notifiable project is constructed) to ensure that legislation is being followed by developers, Builders and Householders. This will include, but is not limited to, the requirements to install EVCPs in certain developments from 15 June 2022. Notifiable building works are to rigorously comply with the minimum national standards for Conservation of Fuel and Power	Building Control	Ongoing	There will be a reduction in emissions associated with building use across the district.	Officer time to bid for funding (Spring 2022).

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Planning					
56	Support decarbonisation of the national grid through planning policy	Provide support through planning policy for strategic energy infrastructure developments that seek to deliver and support the national decarbonisation target.	Planning	Short but subject to Local Plan update resumption in Summer 2023.	There will be benefits associated with grid-wide decarbonisation.	Officer time
	Housing					
57	Install EVCP's in new homes built or acquired by the council	<p>The council will ensure that EVCP's and the associated infrastructure is installed in council-owned housing so that residents are able to move away from petrol/diesel vehicles. This will be in compliance with the change in planning requirements that occurred from 15 June 2022.</p> <p>Currently a number of properties have EVCP's installed, this includes two at Charlies Square, 27 at Summer Lane (14 passive) and eight at Chichester Road, Bognor Regis.</p>	Residential Services and Technical Services	Ongoing	This will help support reduction in emissions associated with vehicle use in the wider district.	Officer time to develop the network plan and provide project oversight. There is no other cost to the council.
58	Add Housing Revenue Account (HRA) owned car parks/communal parking spaces to WSCC county wide project for installation of EVCP	The council will ensure that there are EVCP's available to residents. A more in-depth of the council's properties will be required.	Residential Services and Technical Services	Short	This will help support reduction in emissions associated with vehicle use in the wider district.	Officer time

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
	Housing					
59	Bid for wave 2 of the Social Housing Decarbonisation Fund	<p>The council has applied for the second wave of the Social Housing Decarbonisation Fund.</p> <p>A bid for funding for the first programme of work has been made. If funding is awarded this will allow the council to upgrade up to 400 properties to an EPC rating of C. For this initial phase a fabric first approach will be taken with focus on improvements to insulation. By improving the energy efficiency of each home and taking a fabric first approach we will ensure that emissions are reduced and confirm levels are increased for our tenants, some of whom are the most vulnerable within the district. Additionally, there will be a reduction in carbon emissions released through heating and lighting each of these properties, helping reducing the council's impact on the environment. Where needed PV will also be installed to help boost the EPC rating to at least C.</p> <p>To help this process a decarbonisation project board has been developed which meet regularly to monitor this progress.</p>	Residential Services	Ongoing: Submission for fund made on 18 November 2022.	This will allow for large emission reduction from the council's housing stock.	<p>Officer time to bid for funding (18 November 2022).</p> <p>The bid is for £3M of funding which the council will match. This was approved at the Housing and Wellbeing Committee in July 2022.</p>
60	Formulate strategy for delivery of 2030/2050 targets	<p>In 2021 a high-level audit of the council's housing stock was done, this was the start of work to upgrade the housing stock to an EPC level of C (by 2030) and to net zero carbon standards by 2050, in line with the government targets.</p> <p>The Housing Decarbonisation Strategy has now been produced and was adopted by the council's Housing and Wellbeing Committee in July 2022.</p>	Residential Services	Ongoing: five-year Decarbonisation Strategy for housing stock kept under review by decarbonisation board for EPC C level. Target adopted for net zero emissions by 2050.	Current estimated are that the council's heating, lighting and appliances produce around 8000 tonnes of CO2 per year.	Officer time and a long-term commitment to decarbonisation included in HRA for approval in Feb 2023 with an £80M cost before support from central government.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Community Involvement Initiatives						
61	Provide Local Authority Delivery Scheme (LAD) 1 parts a and b funding to support residents of Arun	This funding was used to help support residents who are struggling with fuel poverty by providing money to improve the energy efficiency of their homes, through the installation of cavity/floor insulation and heating systems. These upgrades will reduce emissions. To date, 231 households in Arun have received this funding.	Technical Services	LAD funding 1 part a and b ran until June 2022. This funding is now completed and closed. Please see LAD3 for the next phase of this funding.	This will help with emission reductions in the wider district.	External funding was LAD1a (£3 million) and LAD1b (£6.2 million, with an additional external of £8.5million). Funding is shared across several authorities, Arun residents accessed £1,854,074 worth of funding. The largest share of the whole consortium.
62	Provide Local Authority Delivery Scheme (LAD) 3 and Home Upgrade Grant (HUG1) funding to support residents of Arun	The council was successful in the combined consortium bid for this funding. HUG funding is specially for off-gas properties. This funding is used to help support residents who are struggling with fuel poverty by providing money to improve the energy efficiency of their homes, through the installation of cavity/floor insulation, heating systems and PV. These upgrades will reduce emissions across the wider district. The council was also awarded £6,754 to promote this scheme to residents.	Technical Services	Ongoing: June 2022- March 2023	This will help with emission reductions across the wider district.	There is a total of £15.7 million for LAD3 funding and £16.2 million for HUG 1, across the consortium.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Community Involvement Initiatives						
63	Provide Local Authority Flex funding	<p>LA Flex is an energy saving scheme that utilises Energy Company Obligation (ECO) funding for insulation. The scheme and the eligibility criteria have been set by the West Sussex Affordable Warmth Partnership, a partnership of all the West Sussex district and borough councils. The council aims to support those households in most need, and who are vulnerable to living in a cold home.</p> <p>A total of 248 properties in Arun have accessed free energy measures in the last two years. In total 194 cavity wall insulation and 63 loft insulation and 11 heating upgrade measures have been installed. The combined savings amount to approximately £27,072 per year.</p>	Technical Services	<p>2013 – June 2022 ECO3 (now closed and completed)</p> <p>August 2022-2026 ECO4</p>	<p>There will be a reduction in emissions within the district.</p> <p>These measures equal 101,435kg of carbon savings per year.</p>	<p>There is no cost to the council apart from the administration of the scheme.</p> <p>Approximate grant funding accessible to residents amounts to approx. £141,384.</p>
64	Solar Together Sussex Scheme	<p>To provide residents who are able to pay with access to Solar PV systems, battery storage and EV charging points through collective purchasing, resulting in an increase in renewable technologies. This also helps to build confidence in this technology. For 2020 the auction had 52 interested households with 43 installs completed.</p> <p>The 2021 auction had 106 people show interest, 29 solar installs and 17 solar battery storage installs have been completed to date.</p> <p>It is expected that the 2023 auction will open during summer 2023.</p>	Technical Services	Ongoing: 2020-2023 Additional auction in autumn of 2022.	<p>There will be a reduction in emissions within the district.</p> <p>Approximately 36,256 kg of carbon has been offset.</p>	An initial investment of £2521 was provided and recouped by the council in 2020 then again in 2021. This funding has been recouped and is held by WSCC for reinvestment in 2023.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Community Involvement Initiatives						
65	Safe and Warm Homes - heating support	To support the most vulnerable residents to heat their homes with heating grants. This is to install energy efficient heating for those on a low income/benefits and with health conditions. The council is supporting around 66 households per year. Roughly £500,000 has been spent on boiler upgrades over the last 2 years via the fund.	Technical Services	Ongoing (started 2016) - budget dependent - reviewed each April	There will be a reduction in emissions within the district.	Funded via the Disabled Facilities Grant from Public Health.
66	Safe and Warm Homes - external wall insulation to park homes	To support the most vulnerable residents to insulate their homes with fully funded external wall insulation grants. This was for park home residents. These properties are not well insulated and often owned by residents on a low income/benefits and with health conditions. Residents receive an estimated saving of £240 per year per, park home. More than 140 park homes have been insulated with a combined energy saving of roughly £33,600, and in the region of £540,000 has been spent on park home insulation over the last two years.	Technical Services	This funding ran from 2019 to 2022 and has now been replaced by LAD funding.	There will be a reduction in emissions within the district.	Funded via the Disabled Facilities Grant from Public Health.
67	Empty Property Financial Assistance Scheme - improve energy efficiency of vacant domestic properties	The council ran an Empty Property Financial Assistance scheme where residents are awarded grants and/or loans to improve their vacant properties and make them habitable. Improvements include installing double glazing and loft insulation.	Technical Services	Ongoing (started 2020)	There will be a reduction in emissions within the district.	Funding provided by the council from existing budgets. £200,000 is available for £10,000 loans and £50,000 available for £5,000 grants

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Community Involvement Initiatives						
68	MEES (Minimum Energy Efficiency Standards) for rental properties project	<p>The council was successful in a joint bid for funding from the Department for Business, Energy & Industrial Strategy (BEIS) for a MEES project. This was a joint project with Chichester District Council. £76,500 was awarded for a project team to be appointed. The team identified non-compliant properties and scrutinised the exemption register. The project promoted the legislation and encourage landlords to improve their properties. Enforcement policy and procedure has been set up and an updated enforcement policy was produced and approved by Members on 22 January 2022. Enforcement proceedings have started on non-compliant properties where the landlord is not engaging.</p> <p>At the start of the project 945 properties were non-compliant. As a result of the project this has been reduced to 71 and the Empty Homes officers are still working with these non-compliant properties to enforce improvement.</p>	Technical Services	September 2021-September 2022 though work is needed to continue monitoring properties	There will be a reduction in emissions within the district.	No cost to the council £76,500 grant funding from BEIS.
69	Citizens Advice Energy Helpline	The Citizens Advice Energy Helpline was set up in 2021 and has been helping residents with phone advice. From 2021-2022, 523 residents in Arun have used the helpline and 1,512 energy issues have been supported. The scheme has saved residents in Arun £60,246.	Technical Services	Ongoing 2021	There will be a reduction in emissions within the district.	Funded via the Disabled Facilities Grant from Public Health.

	Action	Aim	Service area	Project commencement	Environmental impact	Cost
Community Involvement Initiatives'						
70	Public engagement	This will help the council understand what residents would like to happen in Arun and give them an opportunity to have their say.	Environment and Climate Change	Medium	There will be a reduction in emissions for the wider district, but no impact will be seen for the council's own emissions.	Officer time and funding will be required.
71	Support Community Transport Sussex in the production of a Community Transport Plan	Community Transport Sussex want to develop a Community Transport plan for the residents of Arun to support those who are unable, or who struggle to access mainstream transport. Part of this work will be to review options to utilise EVs in this process, and help reduce emissions associated with car usage.	Community Wellbeing	Ongoing	This will support reduction in emissions associated with vehicle usage in the wider district.	The Housing and Wellbeing Committee (6/10/22) agreed £11,500 of support funding for Community Transport in Arun.

Appendix A

List of corporate buildings

- Civic Centre
- Phoenix House
- Bognor Regis Town Hall
- The Lodge & the Yard (Hotham Park)
- Bersted Park Community Building
- Harwood Road
- The Laburnum Centre
- Arun Leisure Centre (wet and dry side)
- Littlehampton Wave
- The Windmill
- Foreshore buildings x 3

Appendix B

Freedom Leisure plans

Aim	Action	Projected time scale
Reduce Freedom Leisure's Scope 1, 2 and 3 emissions 2023-2024	<ul style="list-style-type: none"> • Undertake annual audits on all leisure centres operated by Freedom Leisure to identify additional energy conservation measures and assess our environmental performance. 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Reduce energy consumption across all centers. 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Provide additional awareness and support to colleagues and customers through the established Freedom Leisure Environmental Sustainability Network by holding at least one webinar per quarter, dealing with responsible resource management and improving environmental performance. 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Undertake environmental awareness and utility management training with management teams with at least one session per quarter. 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Keep updated Environmental and Energy Management Action Plans per site (aligned with findings of audits and council's targets). 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Ensure that all electricity procured by Freedom Leisure is 100% green and solar installation or other low and zero carbon technology feasibility reviews are completed where relevant. 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Implement meaningful and verifiable measuring and reporting at site level of energy use, waste and resource management, water use and carbon emissions. 	04/2023 – 03/2024
	<ul style="list-style-type: none"> • Implement at least one solution for difficult to recycle waste stream. 	10/2023
	<ul style="list-style-type: none"> • Improve the recycling rate for waste generated at sites. 	10/2023
	<ul style="list-style-type: none"> • Provide at least one potential water saving solution for consideration for implementation. 	06/2023

Appendix C

Scope	Service Area	Year (financial)	Carbon (tonnes of CO2e)	Spend (£)	% of emissions	% spend in £	
One and two	Gas	20-21	132.42	15,188	0.48	0.03	
		21-22	164.21	24,921	0.60	0.05	
	Petrol/diesel	20-21	43.3	22,113	0.16	0.04	
		21-22	41.19	24,592	0.15	0.05	
	Electricity	20-21	216.3	195,828	0.78	0.39	
		21-22	0	201,795	0	0.43	
Scope 1 and 2 total		20-21	392.02	233,130	1.4	0.46	
		21-22	205.4	251,308	0.75	0.53	
Page 82 Three	Purchased goods	20-21	25,066.10	49,429,017	90.25	99.18	
		21-22	24,771.49	46,326,837	91.20	99.02	
	Fuel and energy outside Scope 1/2	20-21	35.82	-	0.13	-	
		21-22	28.11	-	0.10	-	
	Water/sewage	20-21	80.02	103,250	0.29	0.21	
		21-22	103.53	133,584	0.38	0.29	
	Council waste	20-21	16	20,650	0.06	0.04	
		21-22	20.71	26,717	0.08	0.06	
	Business travel	20-21	36.11	51,582.76	0.13	0.10	
		21-22	11.50	46,709	0.04	0.10	
	Employee commuting	20-21	397	-	1.43	-	
		21-22	397	-	1.46	-	
	Leisure centres	20-21	1,051	-	3.79	-	
		21-22	995.46	-	3.66	-	
	Investments	20-21	700	-	2.52	-	
		21-22	628.96	-	2.32	-	
	Scope 3 total		20-21	27,382.57	49,604,500	98.6	99.53
			21-22	26,956.76	46,533,847	99.2	99.47
Council total		20-21	27,774.59	49,837,631	-	-	
		21-22	27,162.16	46,785,155	-	-	

Arun District Council

REPORT TO:	Policy and Finance Committee – 7 March 2023
SUBJECT:	Littlehampton Seafront Project
LEAD OFFICER:	Joe Russell-Wells – Group Head of Environment and Climate Change Rachel Alderson – Principal Landscape and Project Officer
LEAD MEMBER:	Councillor Shaun Gunner
WARDS:	Beach Ward
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
<p>The Littlehampton Seafront project will implement parts of the Council’s Vision by improving infrastructure that supports wellbeing and enabling improvements and activities to increase visitor spend. The project will also meet the town centre aspirations of the Council’s Economic Development Strategy 2020-2025.</p>	
DIRECTORATE POLICY CONTEXT:	
<p>The Littlehampton Levelling Up Fund project sits within the Directorate plan. Its design will take account of existing maintenance contracts and management strategies.</p>	
FINANCIAL SUMMARY:	
<p>The approved budget for the project is £7,305,501. This is being provided through an external grant of £7,234,201 from the Levelling Up Fund and separate funding of £71,300 for the inclusion of a Changing Places Toilet facility.</p>	
<p>The total project budget breakdown is as follows:</p>	
Professional fees (LUF grant):	549,357
Public realm capital works, including contingencies (LUF grant):	6,684,844
Changing Places Toilet capital works (CPT grant):	40,000
Changing Places Toilet capital works (ADC partnership):	22,000
Changing Places Toilet project management (ADC partnership):	<u>9,300</u>
	7,305,501
<p>The project costs were compiled for the Levelling Up Fund bid in June 2021. Since that time, a range of economic uncertainties have impacted construction industry costs which have risen considerably. The budget for the scheme needs to reflect the likely costs during the construction period and take expected inflation rates into account.</p>	
<p>A review of the RIBA Stage 2 design against the cost plan is required to ensure the budget is not exceeded.</p>	

1. PURPOSE OF REPORT

- 1.1. This report provides an update on the project and asks committee to note and agree a revised procurement route.

2. RECOMMENDATIONS

- 2.1. That committee note the content of this report and agree the revised procurement route using Pagabo and not SCF.

3. EXECUTIVE SUMMARY

- 3.1. This report provides an update on the Littlehampton Seafront scheme including the revised procurement process and project costs.

4. DETAIL

4.1. Background

Arun District Council has been awarded a £7,234,201 grant from the Levelling Up Fund (LUF) to enhance the seafront public realm in Littlehampton. The scheme, which received positive public support during consultation in 2016, will transform the seafront open space, attract more visitors, and boost economic regeneration in the town. The improvements will provide better opportunities to access culture, encourage outdoor activities that strengthen social connections and improve mental and physical health and well-being.

At their meeting on 13 December 2013, Policy and Finance Committee received the results of the public consultation which was launched in October 2022. It was reported that there was a good level of public support for the designs displayed and a number of items were highlighted as requiring further consideration as the design is developed.

4.2. Scheme design

The next stage of the design is awaiting the appointment of the design and build contractor. Once the contractor is appointed the project team will be able to review the results of the public consultation against the design and cost plan. The design will be updated as necessary and presented to Policy and Finance Committee for approval, prior to the submission of a planning application. This meeting will follow the district elections.

4.3. Procurement

The main focus of the project team has been to secure an appropriate procurement route for the project. It has been reported previously that the economic uncertainty has presented challenges in procuring suppliers.

The project attracted little interest from the original SCF framework option, agreed by committee in June 2022. Other procurement avenues have been explored with the majority of these discounted due to cost and impact on programme. An alternative framework became a viable consideration following the conclusion of its own retender exercise.

The preferred route has been selected and committee is asked to note that the tender will be issued using the Pagabo framework. It is anticipated that a contractor will be appointed in May 2023.

4.4. Costs

A draft cost plan for the stage 2 design was received in December 2022 which shows the projected cost of the scheme exceeding the allocated budget by approximately £750k. The cost will be reviewed with the appointed contractor who will be able to share their knowledge and experience of materials and construction methods, and potentially offer options for cost mitigation. It is possible that the design will need to be refined to fit the budget.

The costs include high percentages of contingency and therefore it is also possible that some contingency could be used towards the end of the project.

4.5. Planning pre-application advice

A request for pre-application advice has been submitted to the Planning Service. The design information submitted is based on the scheme presented at public consultation and is part of the preparation for the full application, to ensure time and resource is not wasted. It seeks guidance on what a full application would need to include and therefore ensures the correct information is provided.

Ground watering monitoring and infiltration testing are being carried out on site, which are requirements of the planning application process.

4.6. Next steps

Following the appointment of a design and build contractor the Stage 2 designs will be reviewed against the cost plan and public consultation results. The design will be presented to Policy and Finance Committee prior to the submission of a planning application.

RIBA 1/2: Survey work, concept design, public consultation	Complete
RIBA 3: Framework tender to procure design and build contractor, detailed design, planning application	Autumn 2022 – Summer 2023
RIBA 4: Technical design, construction tender process	Summer - Autumn 2023
RIBA 5: Construction phase	Autumn 2023 - Autumn 2024

5. CONSULTATION

- 5.1. The original plans for the Littlehampton seafront were consulted on in 2017. The refreshed proposals for the scheme were shared with stakeholders and published for public consultation in October 2022. The consultation results were presented to Policy and Finance Committee on 13 December 2022.
- 5.2. Following the conclusion of the consultation the designs will be developed in more detail and a planning application prepared for submission in 2023.

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1. The council is committed to delivering the scheme in accordance with the terms of the Levelling Up Fund grant award, therefore no alternative options are being considered.

7. COMMENTS BY THE INTERIM GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 7.1. The project is subject to regular review and members will be advised of budget issues if they arise. The risks are explained in the report.

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1. A project risk register will be maintained for the duration of the project. The highest risks to the project are currently identified as increasing costs, delivery within programme, buried services and covenants.

The risks will be regularly reviewed, and mitigation measures considered to reduce the risks.

9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

- 9.1. Legal Services has been closely involved and is advising on the use of the emerging framework. There are no other legal or governance implications at this stage.

10. HUMAN RESOURCES IMPACT

- 10.1. None.

11. HEALTH & SAFETY IMPACT

- 11.1. Further consultation will be carried out with the corporate health and safety team to ensure any health and safety concerns identified through the consultation are addressed before the design is finalised. The design team will produce a designer's risk assessment, and the project will be delivered in accordance with The Construction, (Design and Management) Regulation 2015. Appropriate health and safety risk assessments and management regimes will also need to be established for any new activities, including play areas and water features.

12. PROPERTY & ESTATES IMPACT

- 12.1. The project will result in improvements to council assets as well as the potential for additional assets. These will impact on future planned maintenance budgets.

Covenants and lease arrangements are in the process of being reviewed and discussions underway with relevant parties to mitigate for potential constraints.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

- 13.1. The EIA for the project identifies positive impacts to the following protected characteristics/groups:

- Age – new facilities and creation of social spaces will form part of the project.
- Disability - Changing Places facility is included as a result of successful grant funding.
- While not a protected characteristic the project will also benefit Socio economic disadvantaged groups through the provision of new, free facilities.

The appointed design and build contractor will be required to set out their social value proposals as part of the procurement process.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

- 14.1. The carbon footprint impact of the project will be considered as part of the design phase. Betterment will be looked for in terms of drainage and flooding mitigation. The project aims to achieve 10% Biodiversity Net Gain through new planting on the site.

15. CRIME AND DISORDER REDUCTION IMPACT

- 15.1. Stakeholder engagement with the community safety and crime prevention teams will assess potential issues and opportunities for mitigation.

16. HUMAN RIGHTS IMPACT

- 16.1. It is not anticipated there will be any impact.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

- 17.1. Sensitive data will be handled in accordance with the GDPR.

CONTACT OFFICER:

Name: Rachel Alderson
Job Title: Principal Landscape and Project Officer
Contact Number: 01903 737946

BACKGROUND DOCUMENTS:

[Levelling Up Fund Bid Submission - Economic Committee 8 June 2021, Item 63](#)

[Levelling Up Fund Projects – Policy & Finance Committee 9 December 2021, Item 504](#)

[Levelling Up Fund Projects – Full Council 26 January 2022, Item 623](#)

[Levelling Up Fund Projects – Bid Submission](#)

[Littlehampton Seafront Project – Policy & Finance Committee 30 June 2022, Item 111](#)

[Littlehampton Seafront Project – Policy & Finance Committee 6 September 2022, Item 238](#)

[Littlehampton Seafront Project – Policy & Finance Committee 20 October 2022, Item 373](#)

[Littlehampton Seafront Project – Policy & Finance Committee 13 December 2023, Item 529](#)

[Littlehampton Seafront Project – results of public consultation](#)

ALEXANDRA THEATRE

PROJECT UPDATE 7TH MARCH 2023

LAND DEAL WITH WHITBREAD

- Contracts Exchanged
- Completion expected 10th – 15th May 2023

PROJECT DELIVERY

- RIBA stage 3 design (the planning application information) has now commenced and we expect a planning application to be lodged around 19th April 2023.
- Planning Committee expected late August 2023.
- Enabling work on site 4th September 2023
- Main Construction work starts 20th November.

Current Cost Position – no change from Feb

	Route To Budget	
Basic Build Cost	£9,325,619	Includes the agreed rationalisation and scope reduction options (see next slide)
Prelims	£1,726,000	To remain as per original cost plan
Contractors Pre-con fee (3%)	£331,549	Only RIBA 4 fee
Allowance for OH&P (3%)	£341,495	Based on SCF current framework OH&P at 3%
Design Contingency (5%)	£586,233	Changes as a result of Design Development
Construction Contingency (5%)	£615,545	
Inflation/Fixed price risk	£800,000	Blended position between Mace and BCIS forecast
Professional Fees	£1,441,854	
Total	£15,168,295	
Variance to budget	£31,705	Under the funding allocation

REPORT TO:	Policy and Finance Committee on 7 March 2022
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 3 performance report for the period 1 April 2022 to 31 December 2022.
LEAD OFFICER:	Jackie Follis – Group Head of Organisational Excellence
LEAD MEMBER:	Councillor Shaun Gunner
WARDS:	N/A
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Key Performance Indicators support the Council's Vision and allows the Council to identify how well we are delivering across a full range of services.	
DIRECTORATE POLICY CONTEXT:	
This report is produced by the Group Head of Organisational Excellence to give an update on the Q3 Performance outturn of the Key Performance Indicators.	
FINANCIAL SUMMARY:	
Not required.	

1. PURPOSE OF REPORT

1.1. This report is to update the Committee on the Q3 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 31 December 2022. It will also report on any items referred by other committees to this committee. The process is described in section 4. of this report.

2. RECOMMENDATIONS

2.1. As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance.

3. EXECUTIVE SUMMARY

3.1. This report sets out the performance of the Key Performance indicators at Quarter 1 for the period 1 April 2022 to 30 September 2022.

4. DETAIL

4.1. The Council Vision 2022-2026 was approved at Full Council in March 2022. To support the Vision we need a comprehensive and meaningful set of performance measures which allow us to identify how well we are delivering across a full range of services. Two kinds of indicators were agreed at the Policy and Finance Committee on 17 March 2022. The first of these are annual indicators and will primarily update the progress against strategic milestones. In addition to this

'key performance indicators' (KPIs) will be reported to committees every quarter. These KPIs are known as our Corporate Plan.

- 4.2. A short report and appendix will go to each of the other Committees in the cycle of meetings after each quarter has ended. This appendix will only contain the indicators which are relevant to each Committee.
- 4.3. A full report showing quarterly performance against all indicators (which are measured at that quarter) will go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings. Members of the other Committees will be able to give comments or ask questions of officers about the KPI indicators that are relevant to their Committee and these can be referred to the Policy and Finance Committee for consideration if deemed necessary.
- 4.4. The Committee meetings that will receive Q3 KPI reports are as follows:

Committee meeting dates	Indicators to receive report on
Corporate Support Committee - 19 January 2023	9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9)
Housing & Wellbeing Committee - 25 January 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Planning Policy Committee - 26 January 2023	1 (CP36)
Environment Committee - 31 January 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Economy Committee - 2 February 2023	0
Planning Committee – 8 February 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Licensing Committee – 3 March 2023	1 (CP14)
Policy & Finance Committee – 7 March 2023	39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4)

- 4.5. This is the third quarterly report covering performance from 1 April 2022 to 31 December 2023 and will cover only those indicators that are due to be measured at this point.
- 4.6. Thresholds are used to establish which category of performance each indicator is within.

Achieved target	100% or above target figure
Didn't achieve target but within 15% range	85%-99.9% below target figure
Didn't achieve target by more than 15%	85% or less target figure

- 4.7. There are 42 Key Performance indicators. 39 indicators are measured at Q3 as CP10, CP41 and CP42 are measured 6 monthly or annually.
- 4.8. This report gives the status of all indicators at Q3. Appendix A gives full commentary for each indicator. This appendix shows the figures Q2 and the figures and commentary for Q3. The end column which shows the direction of travel of the status for each indicator.

Status	Number of Key Performance indicators in this category
Achieved target	15
Didn't achieve but within 15% range	9
Didn't achieve target by more than 15%	11
No target set to measure	3
No data available	1
TOTAL	39

4.9. **No target set to measure:** Key Performance Indicators (CP4, CP5 and CP7) have no target set for them in 2022/23. A target will be set for 2023/24 when data for 2022/23 has been collated and analysed.

4.10. **No data available:** CP19 (Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents) had no data available at Q3. The commentary from officers says "We are unable to provide this information as the PI was a new one based on the ability to extract data from Abritas, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information".

5. CONSULTATION

5.1. No consultation has taken place.

6. OPTIONS / ALTERNATIVES CONSIDERED

6.1. To review the report

6.2. To request further information and/or remedial actions be undertaken

7. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER

7.1. None required.

8. RISK ASSESSMENT CONSIDERATIONS

8.1. None required

9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER

9.1. None required

10. HUMAN RESOURCES IMPACT

10.1. Not applicable.

11. HEALTH & SAFETY IMPACT

11.1. Not applicable.

12. PROPERTY & ESTATES IMPACT

12.1. Not applicable.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1. Not applicable.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. Not applicable.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. Not applicable.

16. HUMAN RIGHTS IMPACT

16.1. Not applicable.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1. Not applicable.

CONTACT OFFICER:

Name: Jackie Follis

Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

BACKGROUND DOCUMENTS: *None*

No.	Indicator	Council Vision Theme	Service Committee	CMT Member	Frequency data collected	Assess by	Target 2022-2026	September 22 Outturn - Q2 (April-Sept)	Q2 status	December 22 Outturn	December 22 Outturn - Q3 (April-Dec)	Q3 Commentary	December 22 Status	Q3 status	Better or worse since Q2 figure (Q3 compared to Q2)
CP1	% of Stage 2 responses responded to in time	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	80%	42%	Not achieving	50%	50%	<p>Availability of Investigating Officers remains problematic. Recruitment of Resolution Manager impending which should also support engagement and delivery.</p> <p>Resolution Manager role – it is anticipated that this role will complete a number of Stage 2 investigations independently which will ensure ownership/accountability of this function in house.</p> <p>Workshop held with SMT 12.12.22 to brainstorm ideas to remove barriers to support meeting our KPIs. Actions agreed and should be implemented Jan 2023 to reduce delays.</p> <p>Comparative data for Q3 21/22 not available</p>	Not achieving	Not achieving	Up by 8% (better) ↑
CP2	% of Stage 1 responses responded to within 10 working days	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	80%	50%	Not achieving	62%	69%	<p>Low % as a result from Housing Team complaints – if not considered this rate would be 92% instead of 62%. Weekly Meetings taking place between IM and Housing to address. Recruitment of Resolution Manager impending which should also support engagement and delivery.</p> <p>Resolution Manager role – it is anticipated that this role will complete a number of Stage 2 investigations independently which will ensure ownership/accountability of this function in house.</p> <p>Workshop held with SMT 12.12.22 to brainstorm ideas to remove barriers to support meeting our KPIs. Actions agreed and should be implemented Jan 2023 to reduce delays.</p> <p>Comparative data for Q3 21/22 not available</p>	Not achieving	Not achieving	Up by 19% (better) ↑
CP3	% of FOI requests responded to in 20 working days	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	80%	96%	Achieving	98%	98%	Achieving	Achieving	Achieving	Up by 2% (better) ↑
CP4	Sickness absence	Corporate	Corporate Support	James Hassett	Monthly	Lower is better	% figure - no target	2.99% (7.19 working days lost per employee)	No target set to measure	2.70% (7.03 working days lost per employee)	2.70% (7.03 working days lost per employee)	<p>Figures remain consistent with a slight decrease in December. Figures over the last quarter have remained consistent at around 2.8% (6.7 days). Approximately two thirds of the time lost is attributed to long term sickness absence and are being proactively managed by the Line Manager in conjunction with HR. Covid 19 along with general infections was a major contributor to the short term sickness rate. Long term treatment for ongoing medical conditions, mental health and depression were the main reasons for long term absence. Absence specifically related to stress accounted for 472 working days lost over the past year.</p>	No target set to measure	No target set to measure	Down by 0.29% (better) ↑
CP5	Staff turnover	Corporate	Corporate Support	James Hassett	Monthly	Lower is better	% figure - no target	17.47%	No target set to measure	17.69%	17.69%	<p>This is equivalent to 66 leavers over the past year. Figures remain consistent. Of the 66 leavers that left over the past year, 48 of those were voluntary resignations. The other 18 were either retirements or end of Fixed Term Contracts (FTCs).</p>	No target set to measure	No target set to measure	Up by 0.22% (worse) ↓
CP6	Compliance with Health and Safety programme	Corporate	Corporate Support	Karl Roberts	Monthly	Higher is better	100%	88.90%	Not achieving but within 15% range	74%	87%	<p>Slight drop in completion rates noted over Q2. The low rate for December is likely due to reduced working days because of the Christmas period. We are still seeing late completion in some areas which is likely a consequence of the tight turn-around time on tasks, typically with tasks being completed by the end of the quarter. It is noted that 100% of the November task has now been achieved. Some teams are still not completing the forms link which requires manual checks by Corporate Health & Safety.</p>	Not achieving	Not achieving but within 15% range	Down by 1.9% (worse) ↓

CP7	Average call wait time (secs) for the last month	Corporate	Corporate Support	James Hassett	Monthly	Lower is better	Figure reported - no target	5:54 (average over 3 months)	No target set to measure	03:07	05:48:00 (average over 3 months)	Dec 2022 - Average wait time decrease. Lower call volumes in the lead up to Christmas. Also as we close over Christmas we only have call data for period 1st -23rd December making it a shorter month. Q3 -00:05:48 Q2-00:05:54. We have very similar wait times for Q2 and Q3 year 2022. Q3 2021 was lower at 00:01:23 this will be due to having more fully skilled team members in 2021 in comparison to 2022. We continue to be under resourced and currently recruiting over Christmas and new year to try and fill 2 vacancies. We have 2 new staff starting with us early	No target set to measure	No target set to measure	Up by 6 seconds (better) ↑
CP8	Business rates collected	Corporate	Corporate Support	James Hassett	Monthly	Higher is better	97%	59.80%	Achieving	83.70%	83.70%	On target to exceed collection rate of 97%. Target for December 79.40%.	Achieving	Achieving	Up by 23.9% (better) ↑
CP9	Council tax collected	Corporate	Corporate Support	James Hassett	Quarterly	Higher is better	96.5%	59.30%	Achieving	86.60%	86.60%	Collection rate identical to last year at Q3. Target for December is 82.70%.	Achieving	Achieving	Up by 27.3% (better) ↑
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services	Corporate	Corporate Support	James Hassett	Annual	Higher is better	75.0%	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator
CP11	Number of Visits to Council Leisure Centres	Improving wellbeing of Arun	Housing & Wellbeing	Philippa Dart	Monthly	Higher is better	956, 650	579,768	Achieving	86,374	852,596	Cumulative figure to date (April-December) is 852,596	Achieving	Achieving	Up by 272.828 visits (better) ↑
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Improving wellbeing of Arun	Environment	Philippa Dart	Monthly	Lower is better	80	107.79	Not achieving	90.39	109.83	The figure is being brought down from the summer and shows settled crews and supervision work being put in by the contractor. It is expected that with a new fleet arriving during January and February that missed bins will further reduce.	Not achieving	Not achieving	Down by 2.04 (worse) ↓
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Improving wellbeing of Arun	Environment	Karl Roberts	Monthly	Higher is better	93%	98.72%	Achieving	98.86%	98.83%	High standards are being maintained. Follow up action is being taken to ensure compliance of the 1.2% of businesses who do not achieve a broadly compliant rating, using a range of interventions including revisits, sampling and education, and enforcement where appropriate. It should be noted the FHRS rating is not updated even if standards have improved at reinspection, unless the premises specifically requests and pays for a re-score inspection.	Achieving	Achieving	Up by 0.11% (better) ↑

CP14	% of licence applications determined within the various statutory or service time limits	Improving wellbeing of Arun	Licensing	Karl Roberts	Quarterly	Higher is better	90%	99.70%	Achieving	No December figure, see Q3 figure	98.21%	Maintaining performance above target. There are three outstanding applications, with one subject to an Appeal, one extended due to incorrect newspaper advertising by the applicant. The remaining application requires an inspection prior to determination which is scheduled for 6/1/23	No December figure, see Q3 figure	Achieving	Down by 1.49% (worse) but note this is over achieving the target anyway ↓
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Improving wellbeing of Arun	Housing & Wellbeing	James Hassett	Monthly	Lower is better	8 days	4.2 days	Achieving	2.5 days	4.6 days	The Q3 figure is year to date from April-December is 4.6 days. Higher than Q2 but well within target of 8 days.	Achieving	Achieving	Down by 0.4 days (worse) but note this is over achieving the target anyway ↓
CP16	Average days to re-let all properties (key to key) excluding major voids	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Monthly	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	84 days	Not achieving	38	48		Achieving	Achieving	Up by 36 days (better) ↑
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	55%	58%	Achieving	No data - quarterly indicator	60%	Performance exceeds the target for this indicator. The team are working hard to prevent homelessness wherever they can, either by keeping people in their existing homes or by finding them somewhere else to live before they have to leave their homes. The Private Rented Sector Team are constantly liaising and negotiating with new landlords to secure accommodation and are fully utilising our homelessness prevention grant funding.	No data - quarterly indicator	Achieving	Up by 2% (better) ↑
CP18	Of homeless cases owed a relief duty, % positively relieved	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	35%	35%	Achieving	No data - quarterly indicator	31%	Performance is slightly below target for this indicator. Move on options from emergency and temporary accommodation are very limited, both in social housing and the private rented sector. Whilst there is success with preventing homelessness, the housing market is still very challenging, particularly around affordability, which is further impacted by the cost of living crisis. Work is ongoing to secure as many properties as possible to maximise our chances of relieving homelessness.	No data - quarterly indicator	Not achieving but within 15% range	Down by 4% (worse) ↓
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	75%	No data available	No data available		No data available	We are unable to provide this information as the PI was a new one based on the ability to extract data from Abritas, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information	No data available	No data available	No data available
CP20	Rent collected as a proportion of rent owed (dwellings)	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	97%	94.31%	Not achieving but within 15% range	No data - quarterly indicator	93.80%	Consistent management and monitoring is applied to rent accounts. Direct payments are sought from Universal Credit where applicable and additional third party deductions are applied for where the tenant is in receipt of Universal Credit. Policy and Procedures are followed. A substantial number of the arrears are due to those tenants in receipt of Universal Credit.	No data - quarterly indicator	Not achieving but within 15% range	Down by 0.51% (worse) ↓
CP21	Percentage of non-emergency repairs completed within 20 working days	Delivering right homes in right places	Housing & Wellbeing	Philippa Dart	Quarterly	Higher is better	90%	85%	Not achieving but within 15% range	No data - quarterly indicator	81.68%	Total of 4760 jobs, 3888 completed within target days. Some structural issues with contractor impacting performance which is being monitored and addressed.	No data - quarterly indicator	Not achieving but within 15% range	Down by 3.32% (worse) ↓

CP22	Vacant private sector dwellings returned to occupation	Delivering right homes in right places	Environment	Karl Roberts	Quarterly	Higher is better	50	53	Achieving	No data - quarterly indicator	74	Exceeded annual target	No data - quarterly indicator	Achieving	Up by 21 (better) ↑
CP23	Residual household waste per household per annum	Supporting environment	Environment	Philippa Dart	Quarterly	Lower is better	450kg	218.14 kg.hh	Achieving	No data - quarterly indicator	330.30kg/hh	This is on target	No data - quarterly indicator	Achieving	Up by 112.16kg/hh (worse) - but note this is still achieving the target anyway ↓
CP24	Household waste sent for re use, recycling and composting. 50% annual target.	Supporting environment	Environment	Philippa Dart	Quarterly	Higher is better	50%	45%	Not achieving but within 15% range	No data - quarterly indicator	44.04%	This is made up of a composting rate of 20.01% and Dry Recycling Rate of 24.04%. The overall residual black bag waste collected has reduced by 7.5% in comparison with the corresponding period last year. There is an overall improvement over the corresponding period last year.	No data - quarterly indicator	Not achieving but within 15% range	Down by 0.96% (worse) ↓
CP25	Contractor achieving performance target for all green space management operations following monitoring	Supporting environment	Environment	Philippa Dart	Quarterly	Higher is better	>66%	70.27%.	Achieving	71.08%	71.08%	Warm spring-like weather dominated this quarter which led to grass growing quickly again. We needed to balance customer expectations (i.e. continue grass cutting) with seasonal operational needs (i.e. to commence autumn and winter maintenance operations which are undertaken to a tight schedule). Generally operations have proceeded successfully and grass mowing was prioritised where the need was greatest. Litter volumes continue to be above average putting some pressure on teams workloads. 77 sites inspected for performance monitoring. 10 sites failed to reach the minimum 66% contractual minimum score and action was taken. 35 sites exceeded 80% (exceptional)	Achieving	Achieving	Up by 0.81% (better) ↑
CP26	Major applications determined in 13 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Higher is better	80%	0% (59%)	Not achieving	29% (43%)	33% (53%)	5 out of 15 major apps were determined within time. Of the other 10, 2 were non-determination appeals and 5 were applications that needed to go to Committee or had a legal agreement. 3 applications were delegated decisions that were not determined within time.	Not achieving	Not achieving	Up by 33% (better) ↑
CP27	Minor applications determined in 8 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Higher is better	90%	58% (70%)	Not achieving	73% (77%)	56% (76%)	Performance has remained consistent during Q3 but is still below target.	Not achieving	Not achieving	Down by 2% (worse) ↓
CP28	% of other applications determined in 8 weeks or agreed extension of time	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Higher is better	90%	89%	Not achieving but within 15% range	88% (92%)	88% (91%)	Performance in this area remains good with the target only just not met (by only 2%)	Not achieving but within 15% range	Not achieving but within 15% range	Down by 1% (worse) ↓
CP29	Average number of days to determine householder application	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Lower is better	55 days	55 days	Achieving	53 days	55 days	Target achieved	Achieving	Achieving	Same →
CP30	Average number of days to determine other applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Lower is better	55 days	67 days	Not achieving	65 days	63 days	Slightly improved performance from Q2	Not achieving	Not achieving but within 15% range	Down by 4 days (better) ↑

CP31	Average number of days to determine applications - Trees	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Lower is better	40 days	42 days	Not achieving but within 15% range	44 days	44 days	Time needs to be found to fully review what internal consultees are being consulted on to ensure that they are spending time providing advice where it is most needed whilst balancing performance times.	Not achieving but within 15% range	Not achieving but within 15% range	Up by 2 days (worse) ↓
CP32	Average number of days to determine application Discharge of Condition	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Lower is better	40 days	53 days	Not achieving	71 days	65 days	We are still trying to resolve a significant backlog that built up over the summer for some internal consultation responses.	Not achieving	Not achieving	Up by 12 days (worse) ↓
CP33	Average number of days to determine major planning applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Lower is better	120 days	239 days	Not achieving	158 days	161 days	No additional commentary.	Not achieving	Not achieving	Down by 78 days (better) ↑
CP34	Average number of days to determine minor planning applications	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Lower is better	55 days	77 days	Not achieving	59 days	85 days	No additional commentary.	Not achieving but within 15% range	Not achieving	Up by 8 days (worse) ↓
CP35	% of planning applications registered within 5 days	Fulfilling Arun's economic potential	Planning	Karl Roberts	Monthly	Higher is better	70%	55%	Not achieving	95%	59%	Issues around staff sickness have been resolved and performance in December reflects this increased capacity.	Achieving	Not achieving	Up by 4% (better) ↑
CP36	Number of new homes completed	Fulfilling Arun's economic potential	Planning Policy	Karl Roberts	Monthly	Higher is better	1288 (22/23) 1247 (23/24) 1059 (24/25)	290	Not achieving	63	240	This Quarter's performance is less than Q2 but greater than Q1 and this demonstrates the volatility of the housing market as it responds to outside factors. Total number of new homes completed as of Q3 (April-December) is 645.	Not achieving	Not achieving	Down by 50 homes (worse) ↓
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Fulfilling Arun's economic potential	Environment	Karl Roberts	Monthly	Higher is better	100%	99.67%	Not achieving but within 15% range	100%	100%	Target met	Achieving	Achieving	Up by 0.33% (better) ↑
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Fulfilling Arun's economic potential	Environment	Karl Roberts	Monthly	Higher is better	60%	77%	Achieving	63.79%	78.68%	Target exceeded.	Achieving	Achieving	Up by 1.68% (better) ↑
CP39	% of Building Control applications registered within 3 days	Fulfilling Arun's economic potential	Environment	Karl Roberts	Monthly	Higher is better	60%	23%	Not achieving	17%	14%	Target not met due to work volume; staff resignation; long-term staff absences; current Surveyor vacancies; and annual leave commitments. We are currently 30% - 40% down on Service establishment this month. Action plan being delivered to provide capacity.	Not achieving	Not achieving	Down by 9% (worse) ↓
CP40	Building control site inspection dealt with within one day	Fulfilling Arun's economic potential	Environment	Karl Roberts	Monthly	Higher is better	100%	99.66%	Not achieving but within 15% range	95.90%	95.89%	Temporary change continues in some selected, low-risk Site Visits being inspected remotely. 1338 Inspections requested with 55 administered remotely. We are currently 30% - 40% down on Service establishment this month. Action plan being delivered to provide capacity.	Not achieving but within 15% range	Not achieving but within 15% range	Down by 3.77% (worse) ↓
CP41	Occupied retail units in Littlehampton	Fulfilling Arun's economic potential	Economy	Karl Roberts	6 monthly	Higher is better	90%	85%	Not achieving but within 15% range	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator
CP42	Occupied retail units in Bognor Regis	Fulfilling Arun's economic potential	Economy	Karl Roberts	6 monthly	Higher is better	90%	91%	Achieving	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator	No data - 6 monthly indicator

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