



Public Document Pack

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26 February 2024

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 **Thursday 7 March 2024 at 6.00 pm** and you are requested to attend.

Members: Councillors Stanley (Chair), Nash (Vice-Chair), Birch, Brooks, Cooper, Greenway, Gunner, Oppler and Pendleton.

PLEASE NOTE:

A live webcast of the meeting will be available via the Council's Committee webpages – please use this link: [Arun District Council](#)

Any members of the public wishing to address the Committee during Public Question Time will need to email Committees@arun.gov.uk by 5.15 pm on **Thursday, 29 February 2024** in line with Committee Meeting Procedure Rules.

A G E N D A

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 - 16)
The Committee will be asked to approve as a correct record the Minutes of the Policy and Finance Committee held on 8 February 2024, which are attached.
4. 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 CIRCUMSTANCES
5. PUBLIC QUESTION TIME
To receive questions from the public (for a period of up to 15 minutes)
6. THE LITTLEHAMPTON SEAFRONT PROJECT - UPDATE REPORT [15 MINUTES] (Pages 17 - 24)
This report provides an update on the Littlehampton Seafront Project.
7. ANGMERING SPORTS HUB PROJECT [15 MINUTES] (Pages 25 - 30)
This report provides an update on the Angmering Sports Hub project.
8. THE ALEXANDRA THEATRE, BOGNOR REGIS - PROGRESS REPORT [15 MINUTES] (Pages 31 - 34)
The purpose of this report is to update Members on the progress of the project and to provide the key project milestones.
9. CARBON ACTION WORK PLAN - UPDATE [20 MINUTES] (Pages 35 - 104)
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 2022-2023 financial year.

10. THE WEBCASTING OF MEETINGS - FUTURE OPTIONS [15 MINUTES] (Pages 105 - 112)
- The Committee is asked to note the current update provided in relation to its webcasting equipment in the Council Chamber and is asked to approve that Options 1, 2 and 6 set out within the report are approved, with Options 1 and 2 being added to the Council's capital programme.
11. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 3 - PERFORMANCE REPORT FOR THE PERIOD 1 APRIL TO 31 DECEMBER 2023 [15 MINUTES] (Pages 113 - 124)
- In order for the Committees to be updated with the Q3 Performance Outturn for the Key Performance indicators for the period 1 April 2023 to 31 December 2023.
12. ELECTORAL REVIEW [15 MINUTES] (Pages 125 - 132)
- This report is intended to engage with the Committee with respect to the costs of conducting an electoral review of the District.
13. COUNCIL TAX - EMPTY AND SECOND HOMES [15 MINUTES] (Pages 133 - 138)
- The purpose of the report is to present options to increase council tax income collection by charging council tax on empty properties after one year of being empty, (rather than the current policy of doing so after two years), and by introducing of a second homes premium, both with effect from 1 April 2025.
14. WORK PROGRAMME [5 MINUTES] (Pages 139 - 142)
- The committee's work programme for the remainder of 2023/204 is attached.

ITEMS PUT FORWARD FROM SERVICE COMMITTEES

There are no items for this meeting.

OUTSIDE BODIES - FEEDBACK FROM MEETINGS

Any items for this meeting will be reported at the meeting.

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 [Filming Policy](#)

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Subject to approval at the next Policy and Finance Committee meeting

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POLICY AND FINANCE COMMITTEE

8 February 2024 at 6.00 pm

Present: Councillors Stanley (Chair), Nash (Vice-Chair), Birch, Cooper, Greenway, Gunner, Oppler and Pendleton.

Councillors Goodheart, Northeast and Tandy were also in attendance at the meeting.

610. APOLOGY FOR ABSENCE

An Apology for Absence had been received from Councillor Brooks.

611. DECLARATIONS OF INTEREST

Councillor Greenway declared a Prejudicial Interest in one of the applications listed as part of Agenda 13 [The Regeneration of The Regis Centre – Update] and confirmed that he would provide the meeting with more detail at the commencement of that item.

612. MINUTES

The minutes from the Special Meeting of the committee held on 8 January 2024 were approved as a correct record and were signed by the Chair at the conclusion of the meeting.

613. 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 CIRCUMSTANCES

The Chair confirmed that there were no urgent items.

614. PUBLIC QUESTION TIME

The Chair confirmed that no questions had been submitted for this meeting.

615. LITTLEHAMPTON SEAFRONT PROJECT

The Principal Landscape and Project Officer presented a further project update report to Members. This noted that planning approval had been gained the week commencing 11 December 2023 and so the project team was now pushing forward in preparing the information needed to discharge the pre-commencement conditions. The project team was also working through the stage 4 designs and were putting together a detailed programme for the multiple procurement packages to obtain a price for the works. The construction programme had been revisited due to the impact of the value engineering process. It was anticipated that work would commence on site in the Spring and there was a lot to think about in terms of construction, logistics and phasing. Once those plans had been finalised these would be shared widely.

Having received this update, a question was asked about project costs and value engineering in terms of what these might be and where would they occur in terms of the next stages of the project.

The Principal Landscape and Project Officer confirmed that the cost plan had been concluded towards the end of last year identifying the need to make savings of £560k. This had meant that a detailed piece of work had had to be undertaken with the design team making every effort to ensure a minimal impact as possible on the design, the result being that the design approved by planning had been largely unaffected, though there had been some revisiting of building materials and slight changes to the specification. It was confirmed that the scheme would be as envisaged and previously reported. Most of the savings required had been identified.

The Committee then noted the contents of the report.

616. THE REGENERATION OF THE THE REGIS CENTRE, BOGNOR REGIS

The Interim Regeneration Officer provided a further update on the regeneration of the Regis Centre, Bognor Regis and outlined some key points since his last update provided to the Committee on 6 December 2023.

Planning consent had been secured so work was progressing on the pre-commencement conditions to get those discharged as soon as possible. Work was also progressing on retendering the contract for the construction work and it was confirmed that tender responses had been received were being evaluated, with the moderation meeting taking place on 13 February 2024. The RIBA stage 4 design had been progressing as far as was possible without a contractor with great involvement from the existing design team to ensure that not too much time was being lost.

The Committee was reminded that now Arun Arts had vacated the premises, this had allowed for the required intrusive survey works assessing the existence of asbestos and other structural and ground survey issues to be taking place inside of the building. It was reported that a lot of asbestos, under the floor slabs, had been found and so the necessary measures were being taken regarding removal and disposal.

The latest draft cost plan was encouraging as some cost savings had been made earlier on in 2023 resulting in the project still being well within its contingency levels. It was reported that further funding was required to complete the rest of the photovoltaic cells on the roof even though £45k of funding had been secured for this purpose and so work was progressing with regeneration colleagues to find the remaining amount required. A revised business plan had been received from Arun Arts and this confirmed that two of its Trustees had resigned and so the Group Head of Economy was contacting the interim chair to ascertain how they would progress.

There were still key risks around the project programme as the Council had had to retender for a main contractor and this had taken longer than expected. Delay had also been caused by Arun Arts taking longer than expected to vacate the building with the knock on effect being that the intrusive survey work had started later than planned.

The Chair then invited questions. The Regeneration Consultant was asked when he thought building work would begin. It was confirmed that a new contractor would not be appointed until late February 2024 and so a realistic timeframe to give was that it would be early May before any demolition work would commence.

Information was sought in terms of what the impact of that work would be on the Place St Maur in terms of space taken up. It was explained that this would be considerable. The Regeneration Consultant confirmed that the Committee would receive a written report update for its next meeting on 7 March 2024 providing more detail on this.

The Committee then noted the update report provided.

617. POLICY & FINANCE COMMITTEE BUDGET MONITORING REPORT

The Group Head of Finance and Section 151 Officer presented the Committee with its Budget Monitoring report covering the Quarter 3 period up to 31 December 2023, which it was being asked to note.

The key highlights were the underspends amounting to £314k which was a positive change from the forecast of £258k reported as part of the quarter two report. The main changes were that the Council was looking to capitalise some of the revenue costs associated with delivering the Regis Centre project. This would be kept under close review and any changes would be reported to the Committee. It was reported that there were no overspends and that the capital programme was being reviewed as part of the budget setting process.

The Committee then noted the content of the update provided.

618. COMMITTEE REVENUE AND CAPITAL BUDGET 2024/2025

The Group Head of Finance and Section 151 Officer presented his report which was asking the Committee to consider and approve its revenue budget for inclusion in the Council's overall 2024/25 revenue budget, which this Committee would consider as a later item on this agenda.

It was reported that the net change in the revenue budget between 2023/24 and 2024/25 was a decrease of £275k and the key changes were explained to Members as set out in the table provided at Paragraph 4.4 of the report.

Having had the recommendations proposed by Councillor Nash and seconded by Councillor Oppler,

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The Committee

RESOLVED – That

- (1) It agrees the 2024/25 Revenue Budget as illustrated in Appendix A of this report;
- (2) It agrees the 2024/25 Capital Programme as illustrated in Appendix B of this report; and
- (3) It agrees that the Revenue Budget for this Committee be included in the Council's overall General Fund budget.

619. BUDGET MONITORING REPORT TO 31 DECEMBER 2023

The Group Head of Finance and Section 151 Officer presented to Members the Council's Budget Monitoring Report to 31 December 2023 which the Committee was required to note.

The main highlights to bring to Members' attention were forecast variations which were explained in detail. They were net overspends of £246k at a cost-of-service level which had been offset by a forecast overachievement of investment interest income and additional in year grant funding of £110k from central government for new burdens, resulting in an overall underspend of £643k. This represented an improved swing of £506k since the Quarter 2 report, the main changes including an increase in car parking income [£247k] and the capitalisation of Levelling Up Project Management costs [£221k].

The Group Head of Finance and Section 151 Officer then worked through the main points of interest for Members in respect of the other Service Committees and the significant movements in forecasting exceeding £100k were explained. It was brought to Members' attention that for Revenues and Benefits, the Quarter 3 forecast indicated an overspend of £330k, which was an adverse change of £416k from the Quarter 2 forecast due to a net increase in supported accommodation costs. The reasons for this were explained in detail.

Turning to the Capital programme monitoring for 2023/24 it was confirmed that there were no overspends or new schemes added with the key areas of underspending being explained as detailed in the report.

On the Housing Revenue Account (HRA), the Group Head of Finance and Section 151 Officer explained that the HRA reserves balance was predicted to fall to around £550k in 23/24 which represented a negative change of £632k from when the Housing & Wellbeing Committee received an update in November 2023. The report that had been submitted to that meeting had been attached as an appendix to the Budget Monitoring Report for the Committee's information.

It was explained that this was due to an increase in demand for repairs and maintenance and that there were inflationary pressures to be taken into consideration as well. It was intended to increase the capital spend on planned maintenance which would hopefully reduce this expenditure going forward, however, this was still a precarious situation for the Council to be in.

The Committee then noted the contents of the report.

620. COUNCIL REVENUE AND CAPITAL BUDGETS 2024/2025

The Chair confirmed that before inviting the 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 7 February 2024. The Chair confirmed that he proposed to take these recommendations on block. The recommendations were as set out below and were from the:

- Environment Committee – 23 January 2024 – Minute 547 – Committee Revenue and Capital Budget 2024/25 - [Page 3 of the supplement pack].
- Housing & Wellbeing Committee – 25 January 2024 – Minute 559 – Committee General Fund Revenue and Capital Budgets and Housing Revenue Account budgets 2024/25 [Page 6 of the supplement pack]
- Planning Policy Committee – 30 January 2024 – Minute 573 – Committee Revenue and Capital Budgets 2024/25 [Page 8 of the supplement pack]
- Corporate Support Committee – 31 January 2024 – Minute 590 – Committee Revenue and Capital Budgets 2024/25 [Page 11 of the supplement pack]
- Economy Committee – 1 February 2024 – Minute 601 – Committee Revenue and Capital Budgets 2024/25 [Page 12 of the supplement pack].

Having had these recommendations proposed by Councillor Oppler and seconded by Councillor Nash, the Committee

RESOLVED – That

- (1) The Revenue budget for this Committee [the Environment Committee] be included in the overall General Fund budget when considering the overall budgets on 8 February 2024;
- (2) The General Fund Revenue Budget, HRA Revenue Budget and Committee Capital Programme for this Committee [the Housing & Wellbeing Committee] be included in the overall General Fund budget when considering the overall budgets on 8 February 2024;

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- (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 8 February 2024;
- (4) The Revenue Budget for this Committee [the Corporate Support Committee] be included in the overall General Fund budget when the Policy & Finance Committee considers the overall budget at its meeting on 8 February 2024; and
- (5) The Revenue Budget 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 8 February 2024.

The Chair confirmed that he would now focus on the whole budget for 2024/25. Before inviting the Group Head of Finance and Section 151 to present the budget to the Committee, the recommendations were proposed by Councillor Birch and were then seconded by Councillor Oppler.

The Group Head of Finance and Section 151 Officer then presented the key elements of his report. Firstly, he confirmed that it was proposing that Arun's Band D Council Tax for 2024/25 be set at £208.39, which was an increase of 2.99% over 2023/204. Council was also being asked to approve increasing HRA rents and HRA garage rents by 7.7%. The Group Head of Finance and Section 151 Officer outlined that his report was also asking the Council to note the impact of the budget proposals on the HRA reserve balance and the Council's Usable Revenue Reserves.

Turning to the Local Government Finance Settlement, the results of this had been reported to the Special Meeting of the Policy & Finance Committee held on 8 January 2024. As part of the provisional settlement, the Council had received indication that it would receive an extra £250k in grant representing an 11% increase on the previous year's figures. The Secretary of State had also announced extra funding for local government to the tune of £600m, most of which would be directed to adult social care services, however, there was £100m coming to district councils which was estimated to represent around £150k extra for this Council from that announcement. The numbers were still subject to final confirmation by the Department for Levelling Up, Housing and Communities (DHLUHC), but it was now estimated that an additional £50k for Arun may be forthcoming, Therefore, the total extra funding anticipated to be received, because of the most recent announcement, was £450k compared to the 2023/24 budget. The New Homes Bonus grant (NHB) totalled £1.37m for 2024/25 but it was emphasised that the Council would not receive this in 2025/26. As it had not been confirmed what this would be replaced with, this would make budget planning past 24/25 even more challenging. Business Rate Pools had been confirmed as part of the Local Government Finance Settlement and so the West Sussex Business Rates Pool would continue for 2024/25.

The Council Tax Referendum principles had not changed and remained at 3% or £5, with 3% being the higher figure for Arun District Council. This equated to an increase in the Band D Council Tax of £6.05, which was about 11 pence per week.

Returning to the additional grant money received, the report before Members outlined how the Council proposed to use the additional funding. The £150k had been set aside to deliver the financial strategy; the recruitment of a Chief Executive; and to fund the newly established Flood Forum. Any further additional funding would be added to this budget. The Council's net revenue budget requirement for 2024/25 was £33.1m, representing a reduction of approximately £400k from 2023/24, which was not a significant change. Of the £400k, £100k of that reduction related to the net cost of service committee budgets. The other £300k was due to additional investment income resulting from continued higher interest rates.

Looking ahead, it would be necessary to revisit the assumptions when updating the Medium-Term Financial Strategy in the earlier part of the 2024/25 financial year. The main changes had already been reported to Service Committees as part of the consultation process in preparing the budget. Much of the increases reported would be offset by savings embedded into budget proposals totalling approximately £1.5m. It was important to emphasise to Members that these could not be achieved without risk, but it was hopeful that they would be delivered. Each of the Service Committees would receive quarterly budget monitoring reports to keep Members fully briefed on progress. The impact of the 2024/25 budget proposals on the Council's usable Revenue meant that £3.5m would be used to fund the revenue budget. It was explained that this could be reduced if the Council could identify further savings in 2024/25 and work on this was progressing. The Group Head of Finance and Section 151 Officer then drew Members' attention back to its meeting held on 26 October 2023, when the Committee had considered its Financial Prospects report which had then estimated a figure of around £4.5m that would need to be taken from reserves. This figure had reduced considerably for 2024/25.

Members' attention was then drawn to the HRA budget as the reserve for this budget would fall to approximately £0.5m in 2023/24. Indications did show that the reserve level would increase to around £1m by the end of March 2025, which although an improvement would still be well below the Council's approved threshold of £2m. Work was taking place with the new Group Head of Housing to update the HRA Business Plan which might identify the need to review this level. Focusing on the 2024/25 budget, it was explained that to achieve the £1m reserve target, it was proposed to increase rents by 7.7%. It was accepted that these would be difficult decisions for Councillors to make and it was emphasised that this recommendation had not been chosen lightly. The financial position of the HRA had been regularly reported to Members throughout the year and so it should not come as a surprise that this action was required. The 6.7% increase in benefits announced by the Chancellor as part of his Autumn Statement, which would come into force from 1 April 2024, would hopefully help to cushion the impact of the increase on residents. The recommendation was one of financial necessity and it was recognised that this would cause difficulty for some. Voids levels were being targeted heavily to try and increase income for the Council.

Under the capital programme, no new schemes were proposed as part of the budget setting process and there would be significant project slippage as had been explained in detail as part of earlier agenda items. The delivery of the financial strategy would be partly dependent upon capital investment and affordability with the programme being kept under constant review.

Looking at the adequacy of reserves, they were forecast to fall to £17m by March 2025. Although this was not seen as a significant problem, it was clear that the Council could not sustain using its reserves year on year to balance the budget. The Group Head of Finance and Section 151 Officer stated that he wished to update the Committee on the budget consultation. In addition to undertaking the usual consultation through each of the Service Committees and with non-domestic rate payers, a wider public consultation process had been launched on the Council's web site. Although this had not achieved a great response, 58 in total, this was seen as something to build on for future years.

The Group Head of Finance and Section 151 Officer confirmed that The Local Government Act 2003 required him to report on the robustness of the estimates made for the purposes of calculating Council Tax and housing rent levels. He was also required to report on the adequacy of the Council's reserves. It was confirmed that he was satisfied that the estimates, as presented, were sufficiently robust. On the adequacy of reserves, he confirmed that he was content that the minimum level of balances should not fall lower than £10m in 2024/25 with the Council being well above that figure now, but this would have to be reviewed each year as a legal requirement.

The Chair then invited questions from Members. The Group Head of Finance and Section 151 Officer was thanked for his detailed work undertaken and especially given the difficult and challenging circumstances. Members were pleased that the Council had started a process of public consultation on the budget which needed to be enhanced. The proposed increase in rents for tenants was a difficult realisation to accept. It was hoped that the increase in benefits would assist in bridging this financial burden for many. It was pleasing that the Council had been able to achieve a reduction in the amount it was drawing down from reserves, especially when considering the extreme challenges that had been faced. At the same time, the need to safeguard reserves was critical. Arun's borrowing remained low and so it needed to consider borrowing opportunities for invest to save projects which would deliver budget savings.

The Committee

RECOMMEND TO THE SPECIAL MEETING OF THE COUNCIL ON 21 FEBRUARY 2024 – That

- (1) The General Fund budget as set out in Appendix 1 is approved;
- (2) Arun's Band D Council Tax for 2024/25 is set at £208.39, an increase of 2.99% over 2023/2024;

- (3) Arun's Council Tax Requirement for 2024/25, based on a Band D Council Tax of £208.39, is set at £13.451 million, plus parish precepts as demanded to be transferred to the General Fund in accordance with statutory requirements;
- (4) The HRA budget as set out in Appendix 2 is approved;
- (5) HRA rents be increased by 7.7% in accordance with the provisions of the rent standard;
- (6) HRA garage rents be increased by 7.7% to give an average rent of £15.60 per week (excluding VAT) and heating and water/sewerage charges be increased on a scheme-by-scheme basis, with the aim of balancing costs with income;
- (7) The Capital Programme as set out in Appendix 3 is approved.

The Council is requested to note:

- (8) That the Group Head of Finance, in consultation with the Leader of the Council has approved a tax base of 64,550 for 2024;
- (9) That the HRA balance to remain below the Council's set minimum level of £2 million for the 2024.25;
- (10) The impact of the proposed 2024/25 budget on the Council's Usable Revenue Reserves as set out in Appendix 4; and
- (11) The results and commentary of the public budget consultation process as summarised in Appendix 5.

621. CARBON EMISSION UPDATE - 2022-2023 FINANCIAL YEAR

The Climate Change and Sustainability Officer presented his report which was providing the Committee with an update on the emissions (Scope 1, 2 and 3) of the Council for the 2022-2023 financial year which the Committee was being asked to note.

Each of the scopes was explained in detail with the report providing an overview in terms of where each of the scope's emissions were sitting for the 2022-2023 year whilst also providing a comparison to the baseline year which was 2020 to 2021 financial year.

Having provided a detailed presentation, it was confirmed that the Council's overall total emissions had been reduced across the Council and this could be confirmed as a 35% reduction. A breakdown was provided for each scope as set out below:

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- Scope 1 had seen a minor increase in emissions relating to gas from heating the Council's buildings, but a reduction in terms of fuel used for fleet vehicles as a result of the Council transitioning its vehicle fleet to all electric vehicles.
- Scope 2 – emissions had remained at zero as the Council had continued to purchase its electricity from renewable technologies with the Council reporting market based rather than location based emissions meaning the Council was measuring based on its purchasing decisions.
- Overall, for Scope 1 and 2, this had seen a drop from 392 in 2021 to 2022 to 170 tCo2e in 2022-2023. By following actions within the Climate Change and Biodiversity Work Plan there was potential for these to be even further reduced.
- Scope 3 – as expected continued to be where most of the Council's emissions sat. This scope continued to be the largest source of emissions sitting at 99%, with the two largest single emitters being, purchased goods and services (91%) and leisure centres (6%). The total tCo2e had seen a significant reduction but this was still an area needing to continue to be looked at with increasing urgency and commitment. It was explained that the levels of reduction were likely to be linked to the changes in methodology used by the consultants and the general inaccuracy of using spend data to monitor supplier emissions. As part of this year's work procurement emissions would be addressed by targeting the Council's top suppliers and engaging with them more around climate action.

In conclusion, it was important to ensure emissions were reduced across all scopes to reach the 2030 Carbon Neutral target. Overall, total emissions had reduced across the Council representing a 35% reduction. As part of the Climate Change and Biodiversity Action Plan, the Council had also undertaken numerous projects which were also supporting reducing emissions reduction and Arun's impact on the environment. Appendix A to the report provided the full set of results for the 202-2021 and 2022-2023 financial years with Appendix B providing the comparisons across all three years.

These results showed a step in the right direction, but not at a fast enough rate, threatening the Council's chance of achieving its Carbon Neutral target by 2030.

The Climate Change and Biodiversity Action Plan was being revised in accordance with the updated results along with specific actions and would be reported to the next meeting of the Policy & Finance Committee on 7 March 2024.

Following the detailed presentation provided, many questions were asked by the Committee. Looking at the methodological changes, what were the consequences of those changes in terms of what was not being counted and in comparison, to what was being counted before. It was explained that this was very difficult to quantify and at the moment like for like figures were not available, however, contact would be made with the consultants to obtain as much information as possible. This led to further discussion and a request being made that Officers arrange for a multi-year contract to

be placed with a contractor so that methodologies could be compared year on year and comparable data achieved.

The Joint Interim Chief Executive and Director of Environment and Communities confirmed that this would be investigated by Officers and that an update on progress would be brought to the Committee.

A request was made for further detail on the report from the consultant to be emailed to Councillors. It was agreed that this would be actioned. A spreadsheet providing a summary of the actions listed and what had been achieved in the Climate Change Action Plan was also requested. It was explained that this information would be reported to the next meeting of the Committee.

The Committee was pleased that there had been a significant reduction in reduction in emissions and this was seen as a very positive step in the right direction, however, at not a fast enough rate. In order for the Council to achieve its 2030 target, were there any other measures that the Council should be adopting to ensure that the target would be achieved. In response, it was confirmed that the biggest issue to overcome was that of procurement with this being an extremely difficult area to reduce and so many other councils were struggling. Additionally, the Council could look to upgrade its buildings to help further Scope 1, but this would represent a very small saving. The best next step would be to deep dive into procurement. The Council had results from some exercises completed and so it needed to start implementing them to address this.

The Committee then gave its permission for a non-Committee member to address the meeting. Reference was made to the Council's leisure facilities and what success had been made in ensuring that such buildings installed solar panels. A similar request was made in relation to the Council's housing stock and possibly beach huts. It was confirmed that PV panels had been installed to the south elevation on the wet side at the Arun Leisure Centre. There had also been a successful application to the swimming pool support fund for PV installation at the Wave in Littlehampton. Discussions were ongoing with Officers to source additional help to the leisure centre to reduce emissions. On social housing, this was not something that had been investigated by the Climate Change and Sustainability Officer as the Council's housing emissions did not fall within scopes 1, 2 or 3. However, now that the new Group Head of Housing was in position this could be revisited. Beach huts had not been investigated but could be.

The Committee then noted the contents of the report.

622. ARUN COMMUNITY ASSET FUND - CONSIDERATION OF BIDS - ROUND 1

(Prior to the commencement of this item, Councillor Greenway redeclared his Prejudicial Interest made at the start of the meeting in relation to one of the applications, which was the Bognor Regis Youth and Community Club. Councillor Greenway confirmed that he had previously been a Trustee, he was no longer a Trustee, but to ensure complete transparency he would leave the room whilst the application for this Club was considered and would not take part in any voting on this specific application).

The Joint Interim Chief Executive and Director of Growth presented his report which was asking the Committee to approve the allocation of funds specific to four projects set out in the report – these were:

- Bognor Regis Youth & Community Club - £20,000
- Slindon Parish Council - £20,000
- Arundel Lido - £19,000
- Bognor Fun Bus CIC Children and Youth Project - £18,000 to £22,000.

Before providing some updates to the meeting, the Committee was reminded of the decisions it had made at its meeting held on 26 October 2024 when it resolved to agree that the Arun Community Asset Fund be established; how it should be run and the criteria that needed to be met in terms of assessing applications.

Four applications for funding had been received and the report had provided the detail surrounding each application. In respect of the application from the Arundel Lido, it had since been confirmed that the amount of funding being sought had reduced from £19k to £15k as since the application had been submitted, the Lido had secured other funding sources. In respect of the fourth application from the Bognor Regis Fun Bus CIC Children and Youth Project, Members were asked to note that the funding amount requested ranged from £18k to £22k. Members' attention was drawn to the criteria agreed confirming that the capital costs of an individual project should not exceed £20k and so if Members were minded to support this application, a sum of no more than £20k could not be approved. Another point drawn to Members' attention was the criteria that any project should have the support of 50 per cent of Ward Members. An issue with the fourth application was that it did not have fixed assets, this was a mobile project in its nature that could venture into multiple wards making it very difficult to identify any individual ward to allow consultation with ward members to take place and to gain such approval. It had not therefore been possible to undertake this consultation.

Having received the updates provided, the Chair invited debate and suggested that a decision be made first on the application from the Bognor Regis Youth and Community Club so that on conclusion of this application, Councillor Greenway could return to the meeting to take part in considering the remaining applications.

Councillor Birch then proposed the first application, and this was seconded by Councillor Nash.

The Committee

RESOLVED

That the application from the Bognor Regis Youth and Community Club in the sum of £20,000 be agreed.

(Councillor Greenway then rejoined the meeting).

The Chair then returned to the remaining applications 2, 3 and 4 and invited comment and debate.

The Committee fully supported application 2 [Slindon Parish Council – “Keeping the Kids Playing”] as it was seen as a great opportunity to support an area of the district that was very seldom mentioned. It was acknowledged that the play equipment needed urgent replacement due to its age and that its replacement would greatly benefit children of varying ages and abilities. The application had the full support of Ward Members and the Member of Parliament.

Discussion then focused on the remaining funding available [£25k] and that any further applications should focus on providing for the youth of the district and other areas of the district such as Littlehampton, Rustington and other eastern wards. Members were asked to encourage other organisations to apply. It was agreed that to focus applications on children in the community was vital. The Interim Joint Chief Executive and Director of Growth felt confident that applications from the eastern side of the district would be received as part of the next round of bids.

Views were expressed by some Councillors that application 4 should not be supported as it had only been in operation for a short time and had no operational history or accounts. It was outlined that this applicant had applied for funding from Bognor Regis Town Council who had refused it on the grounds that it did not have any operational history. There was a Councillor who stated that he would find it uncomfortable providing funding on that basis as he had not seen solid historic information, nor could he find a web site whereas the other applications all had long-standing history and pedigrees by comparison. On that basis, Councillor Gunner confirmed that if the Committee disagreed with his views, he wished for the voting on application 4 to be taken separately. There were other Councillors who held similar concerns over the lack of a track record with application 4 and so it was suggested that the applicant might wish to provide further information and prove that they could support themselves. Officers were asked if they could ask the applicant to provide more substantial information. Clarification was also sought as to who the Ward Members were supporting the application. It was explained that it had not been possible to consult with specific Ward Members as this was a multi-ward project and so the application could be seen to be not fully complying with the application criteria.

Policy and Finance Committee - 8.02.24

Following discussion, the Committee confirmed that the application should be deferred so that further information could be obtained.

The proposal to defer application 4 was then proposed by Councillor Stanley and seconded by Councillor Gunner.

The Committee

RESOLVED

That consideration of application 4 from the Bognor Fun Bus CIC Children and Youth Project be deferred until additional information was provided and multiple Members from varying Wards had been consulted.

Debate then focused on application 3 from the Arundel Lido which was fully supported by the Committee.

Having had applications 2 and 3 proposed by Councillor Birch and seconded by Councillor Nash,

The Committee

RESOLVED

That application 2 [Slindon Parish Council – “Keep the Kids Playing” and application 3 [Arundel Lido – New Insulated Pool Covers and Frame] be approved.

623. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 2 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL TO 30 SEPTEMBER 2023

In the absence of the Group Head of Organisational Excellence, the Interim Joint Chief Executive and Director of Growth presented the Key Performance Indicators for 2022 to 2026 covering the Quarter 2 Performance period from 1 April to 30 September 2023, which the Committee noted.

624. WORK PROGRAMME

The Committee in receiving and noting its Work Programme for the remainder of the municipal year 2023/2024, received confirmation that two further items would be added for its next meeting to be held on 7 March 2024 – these were:

- Council Tax on Empty and Second Homes; and
- Angmering Sports Hub Project – Update Report

625. OUTSIDE BODIES - FEEDBACK FROM MEETINGS

Having received confirmation from the Chair that there were no feedback items to report to this meeting, a Councillor requested to receive reassurance that the appropriate Committee would receive a feedback report updating Members on the activities of the Greater Brighton Economic Board as these had been provided to the Committee by the former Leader of the Council.

The Chair confirmed that future updates on the activities of the Board would be provided. In responding to the request made to receive feedback reports following meetings of West Sussex Leaders, it was confirmed that these meetings were held in closed session and were private.

(The meeting concluded at 7.23 pm)

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Arun District Council

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| REPORT TO: | Policy and Finance Committee – 7 March 2024 |
| SUBJECT: | Littlehampton Seafront Project |
| LEAD OFFICER: | Philippa Dart – Director of Environment and Communities Joe Russell-Wells – Group Head of Environment and Climate Change |
| LEAD MEMBER: | Cllr Matt Stanley |
| WARDS: | Beach, River |
| 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 budget for the project is £7,265,501, of which £7,234,201 is funded by a Levelling Up Fund grant from DLUHC. The remaining funding of £31,300 is funded by Arun District Council, sitting within the Changing Places budget on Asset Management for the inclusion of a Changing Places Toilet (CPT) facility at Littlehampton seafront. An additional sum of £25k has been made available for PV panels. A sum of £56k has been received from the Levelling Up Fund as a capacity and capability grant payment and is being specifically used to fund design guardians.</p> | |

1. PURPOSE OF REPORT

- 1.1 This report provides an update on the Littlehampton seafront project.

2. RECOMMENDATIONS

- 2.1 Members are asked to note the content of the report.

3. EXECUTIVE SUMMARY

- 3.1 This report provides an update on the Littlehampton seafront scheme, including preparations for the construction phase.

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.

A refreshed version of the scheme was published for public consultation in October 2022 and the results showed a good level of public support for the designs. Comments received as part of the consultation were collated for further review by the design and build contractor. An updated scheme was presented to Policy and Finance Committee on 11 July 2023 and endorsed by Members.

4.2 RIBA Stage 4

The project team is finalising the design details and construction drawings in preparation for obtaining a final cost to deliver the scheme. As part of the Stage 4 design the project team are concluding the value engineering process and are working towards achieving the required savings. There are minor changes to the approved design as a result of the value engineering process and therefore a Non-Material Amendment application (NMA) will be submitted.

The project team will shortly be submitting information required to discharge the pre-commencement conditions, including surface drainage details, an archaeological programme and construction management plan.

Procurement packages are being issued in phases to seek prices for the work, with over 50% of these packages already sent out to suppliers. Each package will require 3 proposals to be evaluated to ensure ADC receive value for money and each return will be reviewed by both the contractor and consultant team.

4.3 Construction phase

The contractor's construction programme shows that work is expected to commence on site in spring 2024 and is due to be complete by winter 2024/25. Precise dates are still to be confirmed and in the coming weeks the contractor will be engaging with various sub-contractors to firm up and finalise the construction programme, which could result in some minor adjustments to the detail.

The phasing of the project has been planned to deliver the scheme as quickly as possible and where possible mitigation measures have tried to minimise disruption to visitors. There will be a range of challenges for the construction team and stakeholders to work through as the project is delivered.

Temporary facilities have been allowed for during the works to enable the provision of public toilets, accommodation for the Foreshore service and a store for the land train. Selected locations will allow these to continue to operate with minimal disruption.

The project is expected to be delivered as follows:

- Phase 1: Demolition of toilet block and commencement of new building(s) service and drainage diversions, commencement of new facilities in activity hub and marketplace at Banjo Road.
- Phase 2: Utilities service works, completion of new toilet block and new facilities in activity hub/marketplace, improvements to car park and creation of new entrance.

The contractor will be using a small section of the West Green car park as a temporary site compound during the first phase of works and will then utilise Banjo Road during the subsequent phases.

The phasing of the works will ensure that the majority of West Green car park is available for the summer season. Later in the year parking will become more limited but, weather permitting, additional overflow car parking provision could be made available to increase capacity.

During the construction phase coach parking will not be available in Banjo Road. Coaches will be able to drop and collect passengers at the bus stop in South Terrace and will be sign posted to park elsewhere. Signage has already been displayed on site to give advanced warning to coaches prior to works commencing. Contact will also be made with known coach companies to share this information.

Applications for events on the seafront area are being reviewed and officers will work with event organisers to minimise any required changes to proposed layouts. The safety of visitors and those attending events will be a priority.

4.6 Communication

The project team are working to ensure that stakeholders are kept informed about the progress of the project.

Before construction commences:

- Notification of potential disruption or temporary changes to existing services to be displayed on site and circulated to relevant stakeholders.
- Messaging to be included on the council's website and social media posts.
- Letters sent to residents.
- Meet the contractor forum arranged.

During the works:

- Progress updates to Members.

- Links to the project website for information about the project to be displayed on site.
- Website to include progress updates.
- Signage to identify pedestrian routes.

When the contractor is working on site it is extremely important that they do not receive what could be perceived as instructions from anyone other than the appointed project managers. This could result in delays and have cost implications. Conversations with site personnel can also lead to incorrect information being circulated which wastes time while this is addressed.

Interest in the project is understandable and information will be available on the council's website. There will be a contact email address for people who have specific queries or concerns.

4.7 Next steps

The project team will obtain a final cost for constructing the scheme and finalise preparations for the construction phase.

The following table summarises the expected project programme:

| | |
|---|------------------------------|
| RIBA 1/2: Survey work, concept design, public consultation | Complete |
| RIBA 3: Framework tender to procure design and build contractor, detailed design, planning application | Complete |
| RIBA 4: Technical design, construction tender process | Early 2024 |
| RIBA 5: Construction phase | Spring 2024 – Winter 2024/25 |

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 were developed further during RIBA Stage 3 and a planning application submitted, enabling further opportunity for public comment.

6. **OPTIONS / ALTERNATIVES CONSIDERED**

6.1 The council has 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 GROUP HEAD OF FINANCE/SECTION 151 OFFICER

- 7.1 The project is monitored regularly with no current financial implications outside of allocated budgets.

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 cost, delivery within programme, and buried services.

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

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

- 9.1 This report is for noting and there are no governance or legal implications.

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. Consultation and communication with other interfacing council services will also be maintained to ensure that any additional risks that result from the works are suitably managed.

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 being taken into account 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. The design allows for accessibility within the scheme layout.
- Pregnancy and maternity – the design of the scheme will enable good accessibility for prams/pushchairs.
- 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 set out their social value proposals as part of their tender submission which include engagement with local schools, developing employment skills, creating opportunities for local businesses, and supporting community projects.

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 a minimum of 10% Biodiversity Net Gain through new planting on the site.

15. CRIME AND DISORDER REDUCTION IMPACT

- 15.1 Stakeholder engagement during RIBA Stage 3 with the community safety team has assessed 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](#)

[Littlehampton Seafront Project – Policy & Finance Committee 7 March 2023, Item 755](#)

[Littlehampton Seafront Project – Policy & Finance Committee 11 July 2023, Item 126](#)

[Littlehampton Seafront Project – Policy & Finance Committee 26 October 2023, Item 321](#)

[Littlehampton Seafront Project - Policy & Finance Committee 6 December 2023, Item 453](#)

[Littlehampton Seafront Project - Policy & Finance Committee 8 February 2024, Item 615](#)

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Arun District Council

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|---|---|
| REPORT TO: | Policy and Finance Committee – 7 March 2024 |
| SUBJECT: | Angmering Sports Hub Project |
| LEAD OFFICER: | Philippa Dart – Director of Environment and Communities Joe Russell-Wells – Group Head of Environment and Climate Change |
| LEAD MEMBER: | Councillor Matt Stanley |
| WARDS: | Angmering and Findon Ward |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: | |
| <p>The provision of community sports hubs is identified as a strategic priority in Policy HWB SP1 'Health and Wellbeing' of the adopted Arun Local Plan (2018). The Playing Pitch Strategy and the Indoor Sport and Built Facilities Strategy include the concept of community sport hubs and note their district-wide importance. Palmer Road recreation ground in Angmering has been identified as a priority site for a community sports hub.</p> <p>Providing a community sports hub at Palmer Road will also implement the Council's vision that aims to improve the wellbeing of Arun by tackling the causes of health inequality in Arun's areas of greatest deprivation and encourage our community to embrace healthy and active lifestyles.</p> | |
| DIRECTORATE POLICY CONTEXT: | |
| <p>The Angmering sports hub project sits within the Environment and Communities Directorate plan. Its design will take account of leisure contracts and management strategies.</p> | |
| FINANCIAL SUMMARY: | |
| <p>Initial estimates suggest a project cost of between £5-6million.</p> <p>Funding towards the community sports hub is available through section 106 developer contributions currently totalling £2,099,596, of which £1,307,063 has so far been received.</p> <p>It is proposed to apply for external funding from the Football Foundation. It is not known what proportion of the project budget might be available and this will not be confirmed until an application has been submitted and assessed.</p> <p>Current indications are that there will be a budget shortfall. Options for meeting this will be explored in a future report, but could include phasing delivery of the project, seeking additional external funding and borrowing.</p> | |

1. PURPOSE OF REPORT

1.1 This report provides an update on the Angmering sports hub project.

2. RECOMMENDATIONS

2.1 Members are asked to note the content of the report.

3. EXECUTIVE SUMMARY

3.1 This report provides an update on the Angmering sports hub project, including procurement of consultants, project programme, funding and stakeholder engagement.

4. DETAIL

4.1. Background

A report setting out the proposed scope for a sports hub at Palmer Road recreation ground in Angmering was presented to Policy and Finance Committee in February 2023. The site has been identified as a strategic priority within the Local Plan for the provision of a community sports hub and feasibility studies have been undertaken to explore how this would best be delivered.

The committee approved the project proposal which set out the deliverables, and also approved that the council signs a Joining Agreement in order to utilise the Football Foundation's AGP Framework and that professional services are procured to support the delivery of the sports hub. In addition, the drawdown and expenditure of S106 developer funding contributions from the planning applications allocated to the project, and any CIL funding awarded was approved.

The new sports hub will significantly enhance the site's existing facilities and will include a full-sized 3G football pitch with flood lighting, a range of grass football pitches suitable for different ages, an artificial turf wicket cricket pitch, a multi-use games area (MUGA), a play area and a community hub building with associated parking and access.

4.2 Professional Services

Professional services to support the council in delivering the project have been procured, through the Southern Construction Framework (SCF). The procurement priorities were to ensure the appointed team has the appropriate skills needed to deliver the project and could be engaged in a short period of time.

The fee quotation received allows for services in design, project management cost consultancy and funding bid preparation during RIBA Stages 1 and 2. Fees for RIBA Stage 3 onwards will be revisited once project costs are more certain, but it is expected the total fee price will fall within the sum of £486,229 approved by committee for professional services. The cost of procuring a design and build contractor will be in addition to this sum and be the subject of a later tender process. The cost of surveys are still to be advised.

4.3 RIBA Stages 1 and 2

Early work by the professional team involves reviewing site information, discussions with stakeholders and finalising the scope of the project. Feasibility design options and budget costs will also be produced. Site surveys will be undertaken to establish any specific constraints and understand ground conditions. The information gained will be used to prepare concept design proposals ready for public consultation.

A particular focus is the need to secure the transfer of land by 13 March 2025, which will be subject to the sports hub obtaining planning approval.

4.4 Project costs and funding

The feasibility study gives an initial cost estimate of the scheme in the region of £5m. There are a number of items however which do not form part of these costs and further design detail is required before these can be determined. The cost of the project is therefore likely to be c.£6m.

Funding for the project is anticipated to come from different sources:

- i. The council is currently in receipt of £1,307,063 Section 106 funding and is expected to receive a further £725,304 in contributions.

The Section 106 funding is specific in how it can be used, and allocations are split between natural turf pitches, artificial turf pitches, community sports hub building, fitness equipment, MUGA, play area and public art. Maintenance contributions are also included for some elements.

- ii. The Football Foundation has previously indicated their support for the project although the likely level of a grant could not be given. During recent contact with the Football Foundation the project team has been advised no projects are currently being activated and the new funding deal is set to commence in June 2025.
- iii. It may be possible to seek additional funding through the Community Infrastructure Levy (CIL) and other sports bodies, but this is unlikely to meet the whole costs.

The estimated budget shortfall currently sits between £3m and £4m.

Phasing of the project may have to be considered while different funding sources are secured. In the first instance the council needs to identify expected project costs and practical options for how the scheme could be delivered in phases. Following the conclusion of RIBA Stages 1 and 2 there will be better clarity on the expected cost of the scheme and options will be put forward to address the likely funding gap.

4.5 Adjacent planning applications

Two adjacent planning applications have direct links with the sports hub project.

- i. To provide the full extent of the sports hub, additional land is due to be transferred to the north of Palmer Road recreation ground and will enable the expansion of the current sports pitches. This was set out within the Section 106 agreement for outline application A/122/19/OUT. The Section 106 also states the requirement for this to be transferred by March 2025.
- ii. Commercial development to the north-east of the recreation ground is due to facilitate a vehicular access route onto the sports hub. An application is yet to be approved for this site.

4.6 Programme

The project programme has been updated in response to council priorities and to reflect the need to confirmation funding sources.

| Project Activities | Timescale |
|---|------------------------------|
| RIBA 1/2: Survey work, concept design, public consultation | Early – Spring 2024 |
| RIBA 3: Detailed design, planning application | Summer - Autumn 2024 |
| RIBA 4: Technical design, construction tender process | Pending funding confirmation |
| RIBA 5: Construction phase | Pending funding confirmation |

5. CONSULTATION

- 5.1 Initial engagement with local stakeholders was undertaken as part of the early feasibility work. It will be necessary to carry out further engagement which will feed into the design process for the sports hub and also support the business case for the new facility. An application to the Football Foundation will expect future demand to be demonstrated.
- 5.2 Public consultation will also be carried out prior to the submission of a planning application.

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1 This is an information paper therefore there are no recommendations.

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

7.1 The project is being monitored regularly including the required funding gap when, once known, committee approval will be required to proceed fully.

7.2 Any shortfall in funding will have to be met from borrowing and will need to be reported to Policy & Finance Committee. Any borrowing requirement will first be assessed for affordability and will need to be supported by a robust project business case. It will also have an impact on the revenue budget in that it will increase revenue costs for which funding has not yet been identified.

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 currently relate to cost and available funding, planning consent and transfer of land, S106 expenditure deadlines, resolution of site access, lease and covenant arrangements, drainage and existing site infrastructure.

8.2. As the scheme progresses risks will be reviewed and the project will be delivered in accordance with the Construction, Design and Management (CDM) Regulations 2015.

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

9.1 This report is for noting and there are no governance or legal implications.

10. HUMAN RESOURCES IMPACT

10.1 None.

11. HEALTH & SAFETY IMPACT

11.1. The project will be delivered in accordance with the Construction, Design and Management (CDM) regulations 2015. Health and safety risks will be considered by the project team and consultants during design phase, and health and safety will be managed by the Principal Designer during the construction works. This includes consideration of impacts resulting from any land transfer.

11.2. Responsibility for ongoing risk management and statutory compliance once the project is delivered will be identified. The new facilities will need to be included within scheduled risk management programmes, to be appropriately resourced for any additional capacity this requires.

12. PROPERTY & ESTATES IMPACT

12.1. The council will retain responsibility for the completed scheme. The project will result in improvements to council assets as well as additional assets.

12.2. Covenants and lease arrangements will require review and discussions with relevant parties and stakeholders to mitigate for potential constraints.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1. The provision of a community sports hub at Palmer Road will help to improve the social and environmental wellbeing of the district area, and tackle health inequality by providing a good quality, sports facility for the community. It will also aim to meet the needs of underrepresented sectors of the community. An EIA will be completed as part of the early stages of the project.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. Environmental sustainability will be addressed at design stage to ensure that the council reduces its carbon footprint, its impact on the environment and the use of natural resources during construction works. Contractors will be required to provide evidence of their environmental sustainability policies, including any carbon impact footprints, and demonstrate how these will be applied/reduced on the project.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. Improvement of sports facilities helps to provide better services for communities to help reduce crime and disorder within Arun and offers the opportunity to build stronger communities with confidence in their local services.

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:

[Local Plan \(2018-2031\)](#)

[Playing Pitch Strategy and Action Plan \(March 2019\)](#)

[Indoor Sports and Built Facilities Strategy \(2019-2029\)](#)

[Local Football Facilities Plan \(LFFP\)](#)

[Policy and Finance Committee – 9 February 2023, Item 676](#)

Arun District Council

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|--|--|
| REPORT TO: | Policy and Finance Committee - 7 March 2024 |
| SUBJECT: | Alexandra Theatre, Bognor Regis - Progress Report |
| LEAD OFFICER: | Neil Taylor – Regeneration Officer |
| LEAD MEMBER: | Cllr Matt Stanley |
| WARDS: | Marine / Hotham |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: | |
| Regeneration of key areas of the District and the promotion of leisure and tourism. | |
| DIRECTORATE POLICY CONTEXT: | |
| Regeneration and renewal of key Council assets. Promotion of arts and cultural activities. Promotion of tourist activity and the attraction of visitor footfall to Bognor Regis. | |
| FINANCIAL SUMMARY: | |
| The project budget is £15.2M comprising £12.2M levelling up fund grant and £3m Council contribution. | |

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to update members on the progress of the project and to provide the key project milestones.

2. RECOMMENDATIONS

- 2.1 That Members note the content of the report.

3. EXECUTIVE SUMMARY

- 3.1 The Alexandra Theatre project was proposed as potential scheme funded by the government's Levelling up Fund. Arun District Council were successful in their bid and secured £12.2M. After the initial design phase, and significant changes to the UK inflation profile, ADC added a further £3M to the capital programme to help deliver the project.

- 3.2 The following key milestones have been reached: -

- RIBA design Stages 1-3.
- Purchase of the head lease from Whitbread.
- 2 public consultation exercises.
- Planning consent achieved.
- Procurement of a contractor.
- Resignation of the contractor
- Re-procurement of a new contractor.
- Managed exit of Arun Arts from the building
- Intrusive survey work in the building

- RIBA stage 4 design underway.
- 3.3 The project has lost considerable amounts of program time, for a number of reasons, but remains deliverable. The major obstacles have been overcome and we are looking forward to a successful build phase.

4. DETAIL

Alexandra Theatre - Programme / Progress

- 4.1 Planning Permission (with delegated powers) granted at committee 06/09/23. Drainage condition agreement reached, and planning approval decision notice now issued. As a minimum, fees and c.£180k of construction spend is forecast as attributable to ADC stipulated drainage works. We are looking to mitigate an element of this, if possible, through further evaluation of exact location and design via engagement with the new main contractor when appointed.
- 4.2 Design stage RIBA4 has been progressed as far as possible and will recommence following appointment of new main contractor.
- 4.3 Intrusive ground conditions surveys have completed on site in various locations around the external perimeter of the Regis Centre and internally, via boreholes and trial pits. Internally, the samples taken are showing asbestos content which is currently being tested. The pits have been temporarily capped in the interim and air quality tests completed and certified. Results will be used by the design team/contractor to refine foundation design (likely piled at additional cost) and any associated asbestos removal costs to the undersoil.
- 4.4 Further asbestos surveys have also recently been completed internally to both the Theatre and Brewers Fayre buildings and the results are currently being evaluated (air tests were clear following).
- 4.5 The latest draft cost plan continues to sit outside the original construction budget envelope but with contingencies still available. Ongoing design and specification rationalisation, and fees associated with it were forecast at £98k (essentially attributable to progressing early RIBA4/VE design work) and a decision has been taken to hold off on this work until a new main contractor is appointed. The design team will then reengage with the contractor on the VE process meaning a more informed and collaborative approach is achieved at that point and as part of the wider RIBA stage 4 process.
- 4.6 The re-tendering process via the PPF Framework has now completed. Tender returns have been received and reviewed/scored and a moderation meeting is scheduled for 13/02/24 to consider the three tender returns.
- 4.7 Ongoing work on further grant funding is being undertaken potentially to contribute to costs for both the main construction contract, non-construction related fit-out/furnishing (FF&E) items, and additional sustainability initiatives (PV etc - early order likely to be placed March 2024).

- 4.8 Utilising our project Comms & PR consultants DevComms and working with our in-house Comms team we have continued to manage a positive and proactive campaign, regularly and consistently engaging with stakeholders and the community. We have recently updated BR Regeneration Board & BID. A draft press release is also being prepared based upon an updated main contractor approach (as above).
- 4.9 AA have still to formalise a License agreement for us to occupy the building. ADC legal have given an undertaking to Wannops of £2k to pay their fees associated with this.
- 4.10 The next key activity is to formally appoint the contractor and that should take place in late February with demolition work expected to start in May 2024. Construction will follow the demolition work.

5. CONSULTATION

- 5.1 Two public consultation exercises have been undertaken in addition to the statutory consultation as part of the planning process.

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1 Not applicable

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

- 7.1 Finance have seen the report and have no comments.

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1 A comprehensive risk register is part of the project documentation.

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

- 9.1 There are no direct legal implications arising from this report. The progress of the legal process, as far as that can be discussed within this public report, are set out within the body of the report.

10. HUMAN RESOURCES IMPACT

- 10.1 Two temporary members of staff are working on the project on behalf of ADC, Neil Taylor and Max Whitehand. Both their costs are being capitalised and charged to the project.

11. HEALTH & SAFETY IMPACT

- 11.1 The health and safety impacts of the project are reviewed by the consultants at every stage.

12. PROPERTY & ESTATES IMPACT

12.1 The Property, Estates, and Facilities (PEF) team continue to engage with the project team and are briefed of progress. PEF resource is committed in respect of property transactions and works that are required to enable the project. Current and future management of the site rests with PEF, including lease dealings and any retained maintenance liabilities etc.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 None at this stage

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1 The project is moving to more sustainable heating and cooling solutions as part of the new design.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1 None

16. HUMAN RIGHTS IMPACT

16.1 None

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 None

CONTACT OFFICER:

Name: Neil Taylor

Job Title: Regeneration Consultant

Contact Number: 01903 737707

BACKGROUND DOCUMENTS: None

Arun District Council

| | |
|----------------------|--|
| REPORT TO: | Policy and Finance Committee – 7 March 2024 |
| SUBJECT: | Carbon Action Work Plan update |
| LEAD OFFICER: | William Page, Climate Change and Sustainability Manager (presenting), Joe Russell-Wells, Group head of Environment and Climate Change |
| LEAD MEMBER: | Councillor Matt Stanley, Committee Chair |
| 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) chargepoints
- 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 to 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 allocated for the 2023-2024 financial year to help support activities which reduce the Council's carbon emissions. Of this £25,798 was used for consultants to undertake work around emission monitoring. This also included additional work around undertaking a deep dive into scope 3 emissions, a review of top suppliers, a review of current procurement process and policy and the support of next steps. Predicted spend of the budget is below:

Consultant fees: £41,663 (including £25,789 for emission monitoring and deep dive)

Training fees: £11,069

Internal support initiatives: £124,913, including purchasing compostable bin bags for food recycling at the Civic Centre, installation of vehicle graphics on the new electric fleet, destratification fan installation at the leisure centres, and allowing for PV to be installed as part of the LUF projects.

There may be a continued need for investments to support emission reduction projects in future financial years.

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 2022-2023 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. Note the report, particularly the challenges identified in reducing Co2 emissions referred within the conclusion of the report.

3. EXECUTIVE SUMMARY

- 3.1. This report will show how the updated emission results for the 2022-2023 financial year 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 a 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 second update of this document since it was adopted in February 2022.
- 4.3. All emissions are displayed as tonnes of carbon dioxide equivalent (tCo2e). This is the standard unit of measuring emissions, regardless of whether they're from carbon dioxide or another gas, such as methane. It allows for all greenhouse gas emissions to be compared using the same single unit.
- 4.4. To reach the 2030 carbon neutral target it will be important to ensure reductions occur across all service areas and scopes:
- 4.5. Scope 1 - emissions directly attributed to burning of fuels.
- 4.6. Scope 2 - indirect emissions from the generation of purchased electricity and directly controlled by the Council.
- 4.7. Scope 1 and 2 make up 1% (170 tCo2e) of the Council's total emissions.
- 4.8. Scope 3 emissions - from the activities of the Council that occur from sources not owned or controlled by the Council. This makes up 99% (17,837 tCo2e) of the Council's total emissions. The largest single emitter is purchased goods and services (91%, or 16,463 tCo2e), with the second largest emitters being our leisure centres (6%, or 1009 tCo2e).
- 4.9. Results of the carbon audits can be seen in appendix A and B of this report.
- 4.10. 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. To reduce Scope 1 emissions there will also need to be extensive energy improvements undertaken on the Council's cooperate estate.

- 4.11. Projects within the action plan have been roughly separated into areas with rough time frames being applied to each project. To ensure that a joint up approach is taken departments from across the Council have provided details and updates on their work.
- 4.12. **Scope 1 and 2**
- 4.13. Scope 1 gas emissions will be addressed by undertaking improvements to the Council's corporate estate to help reduce energy consumption. Work has been completed on building audits for the Civic Centre and Bognor Town Hall, as well as our leisure centres (Littlehampton Wave and Arun Leisure Centres). Reports will be used to help determine best next steps for these buildings and have been made available to help determine future usage of these offices. A heat decarbonisation plan has also been completed for Arun Leisure Centre, provided through the low carbon skills fund. Though this is a building that our leisure providers operate, any reductions in emissions will be shown within the leisure centre emitters in Scope 3, our second largest emitter. The Council will be sure to take a fabric first approach when undertaking any building improvements.
- 4.14. It is expected that these audits and heat decarbonisation plan will help towards applying for external funding opportunities which will likely be made available by the government in the future. However, with most external funding opportunities there can often be strict criteria so there is uncertainty if requirements will align with requirements.
- 4.15. Scope 1 petrol/diesel emissions are being addressed by transitioning the Council's vehicle fleet to electric vehicles, where practical. Currently 14 out of 16 vehicles have been transitioned too full electric. As technology evolves these two remaining vehicles will be fully transitioned to alternatives. To support this transition EVCPs have also been installed at the Civic Centre and Harewood Road. The Council will continue to review the requirement to install additional charging points for staff/fleet usage, and will also consider other alternative fuel types.
- 4.16. Scope 2 electric emissions have again been shown as zero 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% REGO backed renewable sources. Scope 2 is reported as 0 as the Council is reporting based on market emissions, rather than location based. 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. The transition to locally produced renewable energy will also help reduce the scope 3 emitter 'Fuel and Energy (upstream)', as this is directly linked to both scope 1 and 2 emissions.

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 is being undertaken to decarbonise and review the Council's procurement process. This will include ensuring that sustainability and climate change is incorporated into the procurement process, including updating the Council's sustainable procurement policy, including sustainability into scoring matrix's and considering sustainable from the start of procurement. 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 challenging. A procurement deep dive has also been commissioned as part of the 22-23 emission audit with an aim to better understand what steps Arun will need to take to see more significant emission reductions. This included engagement with both Arun and Hampshire staff to gain insight into spend, sustainability engagement, undertaking a review of the current policy framework, economic considerations, strategic priorities, supplier engagement; as well as reviewing data categorisation, reporting methodologies and reviewing the top suppliers for the 22-23 financial year.
- 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 sustainable reequipments can be incorporated. Our waste provider is the largest single emitter within purchased goods and work has started on reducing their impact to the Council. An important part of this work will also be requiring new suppliers to report their emissions in association with work undertaken for/on behalf of Arun. This will allow us to move away from a spend based approach in calculating procurement emissions, which is notoriously inaccurate.
- 4.20. Encouraging behavioural change is another important area to aid in the reduction of Scope 3 emissions. Several Carbon Literacy training sessions have now been completed with additional sessions booked in to aid in behavioural changes across the Council. This includes a cohort for elected members which took place in early 2024.
- 4.21. The Council became a Bronze Certified organisation during 2023, and work is currently being undertaken to become Silver, it is hoped that this can be done during 2024.

4.22. An additional e-learning training course was also completed in Summer of 2023 which is available to members and is mandatory for officers to complete. This is a short 1-hour 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. This will be made available for the next 2 years and will be updated accordingly with changes in emissions and any policy change.

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 in the future. A Sports England bid has also recently been submitted, news on if we have been successful will be provided in late January 2024.

4.24. **Summary**

4.25. This Climate Action and Biodiversity Work Plan 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 to achieve the 2030 target. This is the third iteration of this report, and it provides updates to old projects, and details of new. These have been provided by the officers responsible for completing the work. All departments are invited to provide information on what is going on to ensure that this work showcases projects across the entirety of the council. Further work is hoped to take place around engaging with suppliers, local businesses, tenants, residents and contractors to further push forward the council's 2030 carbon neutral target, and to encourage others to be more sustainable.

5. **Conclusion**

5.1 Overall total emissions have been reduced across the Council, from 27,162 tCo2e in 2021-2022 to 18,007 tCo2e. This is reflective of a 35% reduction. This reduction has likely been due, in part, to the change in methodology used by the consultants who have undertaken the emission audit for the 22-23 financial year, especially when it comes to calculating procurement related emissions as this is calculated using spend data, which is extremely variable. However as per the Climate Change and Biodiversity Action plan the council has also undertaken numerous projects which are also supporting reducing emission reduction and Arun's impact on the environment.

- 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 actions, 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.
- 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. Additionally, according to the Impact Community Carbon Calculator [Impact | Community carbon calculator \(impact-tool.org.uk\)](#), the average household in Arun District is responsible to 15.1 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 REDUCTION 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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Job Title: Climate Change and Sustainability Manager

Contact Number: 07824087865

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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 | Emitter | Financial year | Carbon (tonnes of CO2e) | % emissions |
|------------------------|----------------------------|--------------------------------------|-----------------------------------|-------------|
| One and two | Gas | 20-21 | 132 | 0.48 |
| | | 22-23 | 134 | 1 |
| | Petrol/diesel | 20-21 | 43 | 0.16 |
| | | 22-23 | 36 | 0.19 |
| | Electricity | 20-21 | 216 | 0.78 |
| | | 22-23 | 0 | 0 |
| SCOPE 1/2 TOTAL | | 20-21 | 392 | 1.4 |
| | | 22-23 | 170 | 1 |
| Three | Purchased goods | 20-21 | 25,066 | 90.25 |
| | | 22-23 | 16,463 | 91 |
| | Fuel And Energy (upstream) | 20-21 | 35.82 | 0.13 |
| | | 22-23 | 203 | 1 |
| | Water/Sewage | 20-21 | 80 | 0.29 |
| | | 22-23 | Now included within Council Waste | |
| | Council Waste | 20-21 | 96 | 0.35 |
| | | 22-23 | 16 | 0.09 |
| | Business Travel | 20-21 | 36 | 0.13 |
| | | 22-23 | 1 | 0.01 |
| | Employee commuting | 20-21 | 397 | 1.43 |
| | | 22-23 | 145 | 1 |
| | Leisure centers | 20-21 | 1,051 | 3.79 |
| | | 22-23 | 1009 | 6 |
| Investments | 20-21 | 700 | 2.52 | |
| | 22-23 | No longer reporting as insignificant | | |
| SCOPE 3 TOTAL | | 20-21 | 27,382 | 98.6 |
| | | 22-23 | 17,837 | 99.1 |
| COUNCIL TOTAL | | 20-21 | 27,774 | - |
| | | 22-23 | 18,007 | - |

Figure 1 shows the results from the 2020-2021 (baseline year) and 2022-2023 financial year analysis.

Appendix B

| Scope | Emitter | Financial year | Carbon (tonnes of CO2e) | % emissions |
|-------------|---------------|----------------|-------------------------|-------------|
| One and two | Gas | 20-21 | 132 | 0.48 |
| | | 21-22 | 164 | 0.60 |
| | | 22-23 | 134 | 1 |
| | Petrol/diesel | 20-21 | 43 | 0.16 |
| | | 21-22 | 41 | 0.05 |
| | | 22-23 | 36 | 0.19 |
| Electricity | 20-21 | 216 | 0.78 | |
| | 21-22 | 0 | 0 | |

| | | | | |
|------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-------|
| | | 22-23 | 0 | 0 |
| SCOPE 1/2 TOTAL | | 20-21 | 392 | 1.4 |
| | | 21-22 | 205 | 0.75 |
| | | 22-23 | 170 | 1 |
| Three | Purchased goods | 20-21 | 25,066 | 90.25 |
| | | 21-22 | 24,771 | 91.20 |
| | | 22-23 | 16,463 | 91 |
| | Fuel And Energy (upstream) | 20-21 | 35.82 | 0.13 |
| | | 21-22 | 28.11 | 0.10 |
| | | 22-23 | 203 | 1 |
| | Water/Sewage | 20-21 | 80 | 0.29 |
| | | 21-22 | 103.53 | 0.38 |
| | | 22-23 | Now included within Council Waste | |
| | Council Waste | 20-21 | 96 | 0.35 |
| | | 21-22 | 124 | 0.46 |
| | | 22-23 | 16 | 0.09 |
| | Business Travel | 20-21 | 36 | 0.13 |
| | | 21-22 | 11 | 0.04 |
| | | 22-23 | 1 | 0.01 |
| | Employee commuting | 20-21 | 397 | 1.43 |
| | | 21-22 | 397 | 1.46 |
| | | 22-23 | 145 | 1 |
| | Leisure centers | 20-21 | 1,051 | 3.79 |
| | | 21-22 | 995 | 3.66 |
| | | 22-23 | 1,009 | 6 |
| Investments | 20-21 | 700 | 2.52 | |
| | 21-22 | 628.96 | 2.32 | |
| | 22-23 | No longer reporting as insignificant | | |
| SCOPE 3 TOTAL | | 20-21 | 27,382 | 98.6 |
| | | 21-22 | 26,956 | 99.2 |
| | | 22-23 | 17,837 | 99.1 |
| COUNCIL TOTAL | | 20-21 | 27,774 | - |
| | | 21-22 | 27,162 | - |
| | | 22-23 | 18,007 | - |

Figure 2 shows the results from all three years. Please note that the 20-21 financial year is the council's baseline.

Appendix C – action plan

Climate Action and Biodiversity Work Plan

2024 - 2025

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Glossary

Please refer to the following list for explanations of some of the terms used within this document.

| | |
|---|--|
| Biodiversity Net Gain (BNG) | Biodiversity Net Gain is a way of creating and improving natural habitats. BNG makes sure development has a measurably positive impact ('net gain') on biodiversity, compared to what was there before development. |
| Carbon footprint | A measure of the amount of carbon dioxide released into the atmosphere as a result of the activities of a particular individual, organization, or community. |
| Carbon neutral and net zero | Carbon neutral means making or resulting in no net release of carbon dioxide into the atmosphere, especially as a result of carbon offsetting. Net zero has a target of completely negating the amount of greenhouse gases produced by human activity, to be achieved by reducing emissions and implementing methods of absorbing carbon dioxide from the atmosphere. |
| Climate change | Climate change refers to a large-scale, long-term shift in the planet's weather patterns and average temperatures. Since the mid-1800s, humans have contributed to the release of carbon dioxide and other greenhouse gases into the air. This causes global temperatures to rise, resulting in long-term changes to the climate. |
| tCO₂e | Tonnes of carbon dioxide equivalent. This is a term for describing different greenhouse gases in a common unit. There are six main greenhouse gases, so it's helpful to count them with a single unit: tCO ₂ e. tCO ₂ e stands for tonnes (t) of carbon dioxide (CO ₂) equivalent (e). "Carbon dioxide equivalent" is a standard unit for counting greenhouse gas (GHG) emissions regardless of whether they're from carbon dioxide or another gas, such as methane. |
| Display Energy Certificates (DECs) | Display Energy Certificates (DECs) are designed to show the energy performance of public buildings. They use a scale that runs from 'A' to 'G' - 'A' being the most efficient and 'G' being the least. |
| Decarbonisation | Decarbonisation refers to all actions aimed at reducing or eliminating carbon dioxide emissions |
| Emissions | This is in reference to greenhouse gas emissions from the burning of fossil fuels, measured in tco ₂ e. Greenhouse gas emissions intensify the greenhouse effect, contributing to climate change. |
| Energy Performance Certificate (EPC) | An EPC gives a property an energy efficiency rating from A (most efficient) to G (least efficient) and is valid for 10 years. |
| EV/EVCP | Electric Vehicle/Electric Vehicle Charging Point |

Continued...

Glossary (continued)

| | |
|--|---|
| Fabric first | A 'fabric first' approach to building design involves maximising the performance of the components and materials that make up the building fabric itself, before considering the use of mechanical or electrical building services systems. For example, improving the insulation of a building prior to installing heat pumps. |
| Offsetting | This refers to carbon offsetting. This is a way to compensate for your emissions by funding an equivalent carbon dioxide saving elsewhere. Examples of this include tree planting or carbon capture and storage. |
| PM 2.5 | This stands for Particulate Matter less than 2.5 micrometres in diameter. Particulate matter is everything in the air that is not a gas and therefore consists of a huge variety of chemical compounds and materials, some of which can be toxic. PM2.5 can cause health problems if levels are high. Emissions from combustion of petrol, oil, diesel fuel, and wood produce much of the PM2.5 pollution found in outdoor air. |
| PV | Photovoltaics – another term for solar panels. |
| Renewable energy/ electricity | Renewable energy is energy derived from natural sources that are replenished at a higher rate than they are consumed. Sunlight and wind, for example, are such sources that are constantly being replenished. Renewable energy sources are plentiful and all around us. |
| SMEs | Small and medium-sized enterprises. |
| Sustainability/ Sustainable | Causing, or made in a way that causes, little or no damage to the environment and therefore able to continue for a long time. |

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 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, in both directions. | 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.

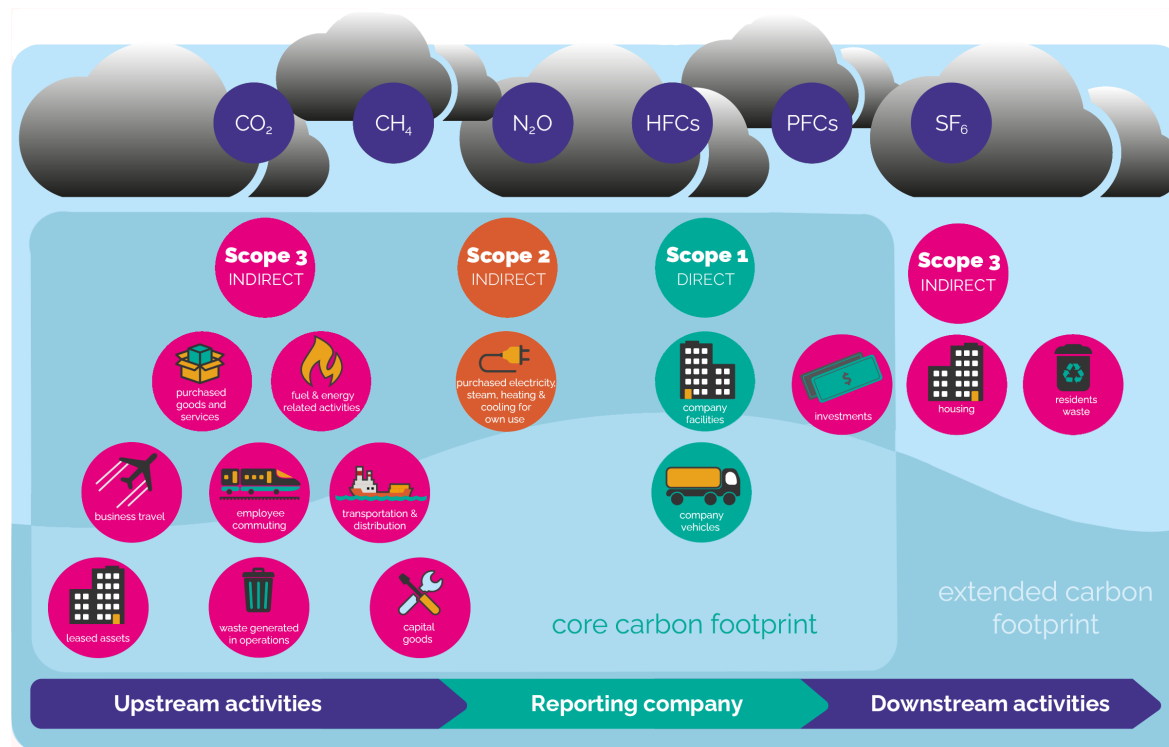


Fig.1: Graphic to showcase which emission sources have been included within the council’s carbon footprint.

Arun District Council 2022-2023 emissions

The council has finalised the carbon emissions for all scopes for the 2022-2023 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. The majority of scopes have seen a reduction and therefore the council has reduced its total emissions by 35.1%, falling from 27,774 tCO₂e in the baseline year to 18,007 tCO₂e in 2022-2023. For a full set of raw data please refer to Appendix C at the end of this report.

| Scope | Carbon (tonnes of CO ₂ e) | % of emissions |
|----------|--------------------------------------|----------------|
| 1 and 2 | 170 | 1 |
| % change | -56.6 | - |
| 3 | 17,837 | 99 |
| % change | -36.5 | - |
| Total | 18,007 | - |
| % change | -35.1 | - |

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.

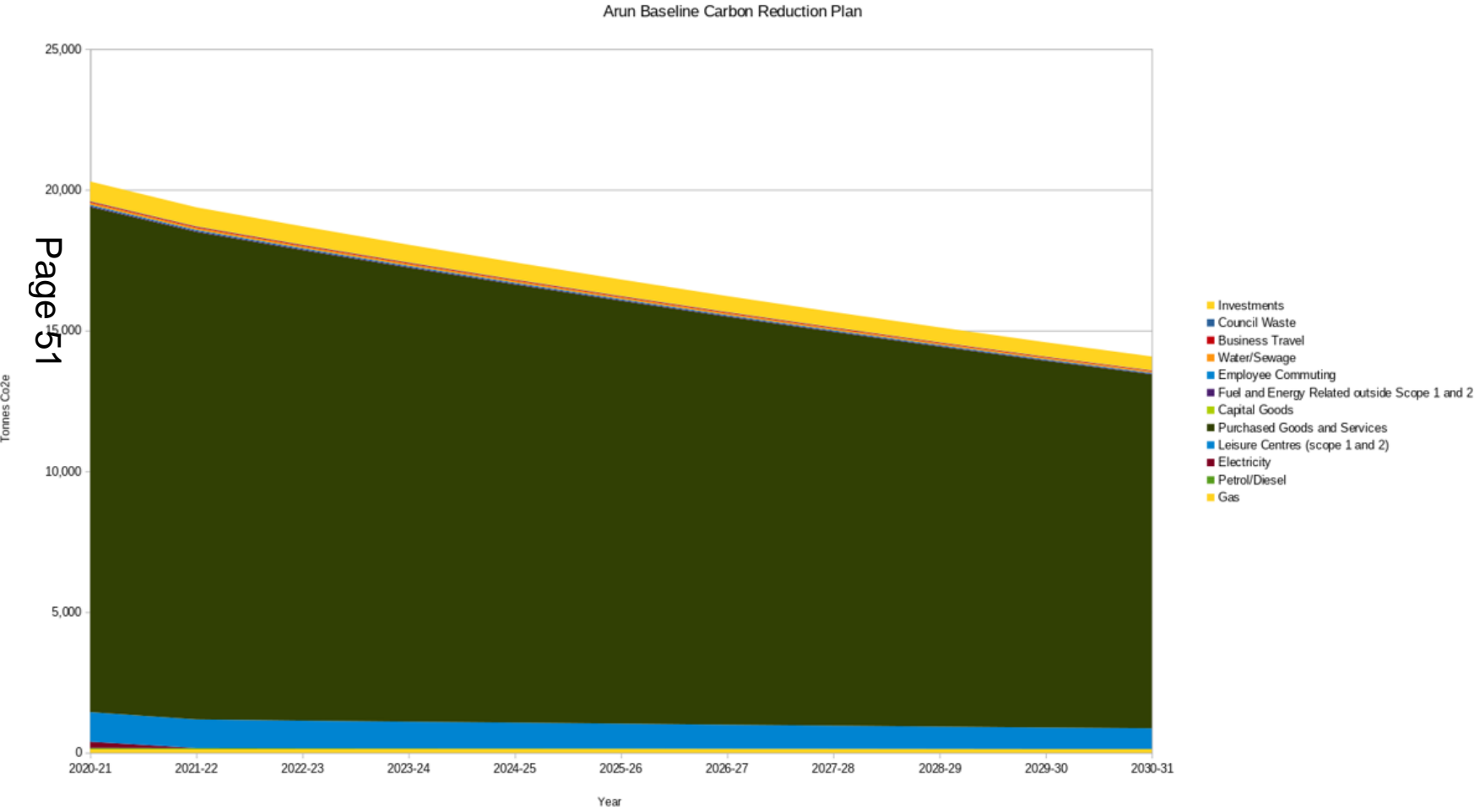


Fig 2: Graphic showing how a 'business as usual' approach will result in the council failing to reach its 2030 target



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.

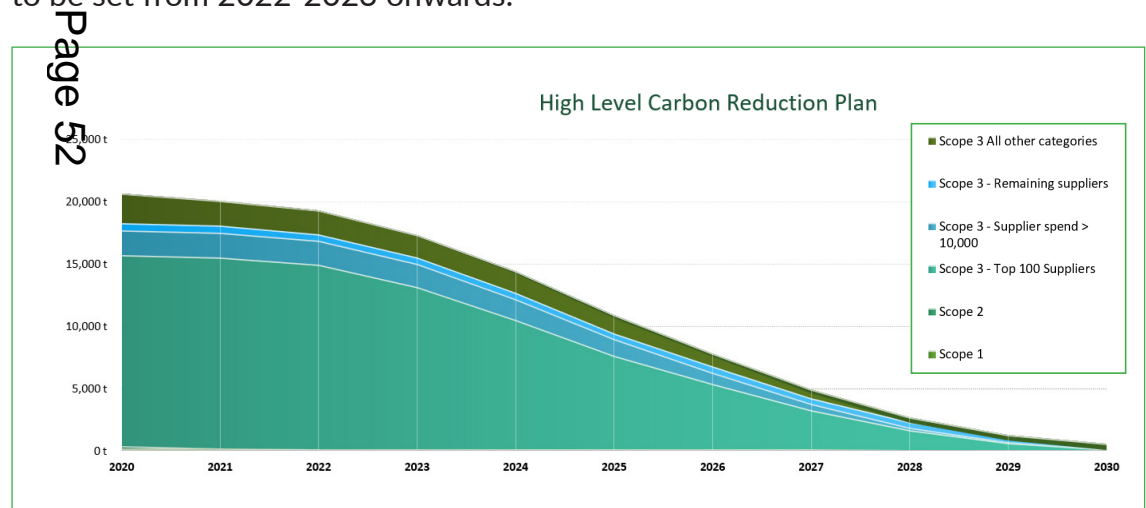


Fig 3: Graphic showing that by reducing emissions from all 3 Scopes the council will reach its 2030 target.

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 |



The actions below have now been marked with three different colours, indicating the risk of these projects not being completed. Yellow indicating a low risk, amber a medium and red a high risk. Please note this is not indicating the risk of the projects itself, but the risk of it not being completed in line with predicted timeframe.

| Level of risk | Colour |
|---------------|--------|
| Low | Yellow |
| Medium | Amber |
| High | Red |

| | 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 work has been completed and reports provided for: The Civic Centre (including Phoenix House), Arun Leisure Centre, Littlehampton Wave and Bognor Regis Town Hall. These building audits will be used to help determine best next steps and will be reviewed when decisions are made.</p> <p>It should be noted that upgrading buildings will provide only small reductions in overall emissions (as only 1% lie within Scope 1 emissions) but will cost the council a significant amount of money to implement.</p> | Technical Services | Ongoing | This will provide detail on where upgrades should be done. | <p>Commission building audits plus officer time.</p> <p>Audits cost was funded through the approved climate change budget for the 2021-2022 period.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|---|--|--|--|----------------------|--|--|
| | Buildings | | | | | |
| 2 | Undertake a heat decarbonisation plan for Arun Leisure Centre | <p>In April 2023 the council applied to the fourth funding window of the Low Carbon Skill Fund (LCSF), supported by Salix. This allowed the council to develop a Heat Decarbonisation Plan for Arun Leisure Centre.</p> <p>This document will showcase a path to decarbonise this leisure centre and will provide emission savings, costs to implement upgrades and support the council's journey to carbon neutrality by 2030.</p> <p>If the LCSF opens for another funding window it is hoped that additional buildings will be put forward to receive similar funding.</p> | Environment and Climate Change, Technical Services | Ongoing | No initial impact on emissions for the report, however when upgrades are taken forward emissions will be saved within the council's Scope 3 emissions. | This was awarded through Salix's LCSF. Therefore there was no cost to the council. |
| 3 | Review opportunities to install additional solar panels (PV) on the council's estate and car parks | <p>Investigate potential/viability of installing additional solar panels (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. Currently work is being done to procure a feasibility study to determine the benefits of installing a solar canopy across some of the car spaces at Mewsbrook car park. Arun's leisure centres currently produce 1,009 tonnes of CO₂e, this equals 6% of Arun's total emissions and is the third largest single emitter. By supporting our leisure providers to generate on-site renewable electricity we will also be reducing the council's Scope 3 emissions. Other car parks will be considered in the future, if the Mewsbrook work is deemed to be advantageous.</p> <p>There is also continued work going on with reviewing opportunities to install PV onto building roofs.</p> | Technical Services | Ongoing | If on-site electricity is sold back to the council's leisure providers, Scope 3 emissions will be reduced. | <p>Officer time to investigate opportunities to install PV and consider funding opportunities.</p> <p>The feasibility study for Mewsbrook car park cost is currently unknown. The budget will be sourced from the 2022-2023 climate change budget.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|---|---|--|--------------------|----------------------|--|---|
| | Buildings | | | | | |
| 4 | 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 Electric Vehicle (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 and will be closely linked with the installation of PV onto roofs.</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 overtime, taking advantage of grant funding.</p> |
| 5 | 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 | | | | | |
| 6 | 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 have been incorporated into the start of this document</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> <p>During the 22-23 financial year review an additional piece of work has been commissioned for a closer look at the council's procurement emissions. More detail can be found in actions 31, 32 and 33.</p> | Environment and Climate Change | Ongoing – this will take place on an annual basis to ensure the council is able to monitor and manage emissions | This will ensure proper monitoring and reporting of the council's emissions. | For the 2022-2023 financial year £26,798 was used to undertake this work. This included additional work to undertake a in depth analysis on the council's emissions. This was sourced from the climate change budget. |
| 7 | Ensure that all electricity purchased by the council is 100% renewable | <p>The council moved over to a 100% renewable tariff, which became effective on 1 April 2020. Due to the recent cost of living crisis currently impacting energy prices there is uncertainty about 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.</p> <p>The council's electricity has continued to be sourced from renewable energy throughout the 2022-2023 financial year. This is reflected in the market based Scope 2 emissions being 0.</p> | Technical Services | Ongoing | Scope 2 emissions will continue to be negated if the council's electricity is renewable sourced – based on advice from contractors who undertake yearly emission monitoring. | |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|---|---|---|--------------------------------|----------------------|---|---|
| | Buildings | | | | | |
| 8 | Case study: Littlehampton Seafront Scheme | <p>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 40% is due to be achieved.</p> <p>This project was submitted for planning approval in October 2023, and accepted at Planning Committee December 2023. Work plans are predicted to start in Spring of 2024, with a planned completion date of later in 2024. There is a strong aspiration to incorporate sustainability throughout this project. This includes the installation of PV and battery storage which will be used to power and heat the facility (making use of electric heating). A fabric first approach will also be taken to ensure high building efficiency, along with the installation of LED lighting, water recycling units and draught proofing. There will also be a net gain in biodiversity on site and the support of tree planting.</p> | Environment and Climate Change | Ongoing | 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. | <p>A total of £7.23 million of funding has been secured for this project from the 'Levelling Up Fund'.</p> <p>An additional budget of £25k was provided to this project to support the installation of PV on the site. This was sourced through the climate change budget for the 2023-2024 financial year.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|---|---|--|--------------|----------------------|--|--|
| | Buildings | | | | | |
| 9 | Case study: Alexandra Theatre, Bognor Regis | <p>The council has been awarded a sum of money as part of the 'Levelling up Fund'. Part of this funding will be used to upgrade the Alexandra Theatre, which will include improving the energy efficiency. Work on this project is ongoing and it is currently within the detailed design stage (RIBA Stage 4). Current plans include a fabric first approach being taken by ensuring there are improvements to insulation glazing on the development. Sustainable design will ensure an increase of natural daylight whilst controlling solar gain with external shading. Natural stack ventilation will also be used to maximize ventilation throughout all seasons, further helping reduce overheating and improving air quality. On top of this PV is being installed on the roof of the site and all lighting will be LED. Air source heat pumps are being considered for space heating and domestic hot water and the use of low embodied carbon materials will also be utilised for the build. This also includes sourcing materials with a high recycled content (where possible) and using timber structure with exposed concrete with limited additional finishes within the new build aspect.</p> <p>Work is predicted to start in spring 2024.</p> | Council-wide | Ongoing | There will be a reduction in emissions produced by the building. | <p>A total of £12.19 million worth of funding has been secured for this project from the 'Levelling Up Fund'.</p> <p>An additional budget will be provided to this project to support the installation of PV on the site. This will be sourced through the climate change budget for the 2023-2024 financial year.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|--|----------------------|---|---|
| | Buildings | | | | | |
| 10 | Undertake a building needs review on Bognor Regis Town Hall and the Littlehampton Civic Centre | <p>Review the council's two main offices and determine best future use for these buildings. This will include determining the space required for the effective running of the council and could also include opportunities for income generation of these spaces by renting out or selling parts of these buildings. When/ if the council reduces these spaces, emissions within Scope 1 will fall as less space will be attributed to the council's heating needs.</p> <p>Work will be done by an officer specifically employed for this work. This has been included within the operating model with Corporate Management Team (CMT) approval</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 considered when and if needed. |
| 11 | Undertake building upgrades and retrofits according to results from the audit | <p>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.</p> <p>External funding options could include - Public Sector Decarbonisation Funding, ECO, Capital Budget, Reserves, Prudential borrowing, commercial borrowing.</p> <p>The council will continue to monitor and review external funding opportunities to help support the decarbonisation of its buildings.</p> | CMT / Technical Services | Long | There will be a reduction in emissions across the buildings being upgraded. | <p>Officer time will be required to monitor and manage the project.</p> <p>Budget requirements will be subject to audit findings and phased over a number of years.</p> |
| 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 |
|----|---|---|---|----------------------|---|---|
| | Waste | | | | | |
| 13 | Work with council suppliers, concessions and tenants to reduce their impact on the environment. | The council will produce guidance and policy and support suppliers and concessions to reduce their impact on the environment. A single use plastic policy has been produced (action 28), and the guidance within the council's Kiosk Strategy also demonstrates the council's aim to avoid petrol/diesel generators. | Technical Services and Environment and Climate Change | 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. |
| 14 | Review internal waste activities | <p>This work will aim to help the council better understand the waste produced internally by its activities. This could include producing guidance and documentation about reducing waste. The climate change team will be working to increase behavioral change within waste production for the council.</p> <p>The Civic Centre has recently started onsite composting of food waste using two hot composting bins. Biodegradable food waste bins are set up in all kitchen spaces and the Facilities Team ensures these are emptied into the compost bins.</p> <p>Recycling and general waste is also separated at both the Civic Centre and Bognor Regis Town Hall and collected by our waste collection service.</p> | Environment and Climate Change | Ongoing | Currently waste makes up less than 0.09% of council emissions, however there will be other environmental benefits in reducing waste sent to landfill. | Officer time. |
| 15 | 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 use. Work has started in this area with the production of a policy that ensures suppliers reduce their usage of single use plastics, and other pollutants. Additional work will continue internally and with other contractors and stakeholders, including the kiosk strategy. | Environment and Climate Change | Ongoing | 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 | | | | | |
| 16 | Encourage more woodland and a greener infrastructure in Arun | <p>The council has developed a 10-year Tree Planting Strategy (TPS) which was approved by the Environment Committee on 17 November 2021. The TPS aims to plant approximately 30,000 young trees (whips) and 500 standard trees on council owned land over the next 10 years. 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>We are working with parish and town councils, the county council, and third sector environmental organisations to deliver the district's green infrastructure in a coherent manner. The council also 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> <p>The first two years of this have now been completed, resulting in 109 standard trees and 9535 whips being planted across 56 locations.</p> <p>During the 2022/23 season the Parks and Greenspaces Service hosted two tree planting events. The first saw nine standard trees and 6000 whips planted across 10 different sites. The event was funded by Wilmott Dixon, the company which constructed the Littlehampton Wave. Staff from Wilmott Dixon worked with our Parks and Greenspaces officers to plant the trees.</p> <p>The second saw 12 Cherry trees planted at Mewsbrook Park. This was funded and delivered in partnership with the Friends of Mewsbrook Park. (Continued...)</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 will take place over numerous years. | A total annual budget allowance of £16,000 is earmarked for tree planting and ongoing maintenance which includes tree procurement, planting, sundry costs, watering and any other ongoing formative maintenance. We will also bid for appropriate grant funding and seek support from other local organisations. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|--|--------------------------------|----------------------|--|--|
| | Biodiversity and offsetting | | | | | |
| 16 | Encourage more woodland and a greener infrastructure in Arun | <p>The 2023/2024 tree planting programme is currently being planned. 53 standard trees and 2180 whips have been procured. The Parks and Greenspaces Service will be hosting four events this season.</p> <p>A new hedge – planted in Hotham Park with the support of the Friends of Hotham Park. A community whip planting day – held at the Water Lane park in Wick, Littlehampton. A community hedge planting day will be held at Chalcraft Lane Cemetery in Bersted. A community event to plant five standard trees will be held at Bognor Regis Town Cemetery which has been funded by Bognor Regis Town Council’s Bognor Regis In Bloom Working Group.</p> <p>Our six 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 and maintenance and management of our open spaces have impacted biodiversity.</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 will take place over numerous years. | A total annual budget allowance of £16,000 is earmarked for tree planting and ongoing maintenance which includes tree procurement, planting, sundry costs, watering and any other ongoing formative maintenance. We will also bid for appropriate grant funding and seek support from other local organisations. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|-----------------------------------|--|--|--|---|--|
| | Biodiversity and offsetting | | | | | |
| 17 | Appointment of an Ecology Officer | An ecologist has been appointed to work within the planning team of the council. Their role is to protect, enhance and promote biodiversity within the council by providing ecological advice to development management and planning policy, to assist, support and to engage with residents and stakeholders. They will also be developing Biodiversity Net Gain strategies and producing and delivering a Biodiversity Action Plan for the council. Advice and guidance will also be provided to the council's Housing Team to enhance biodiversity on council housing estates. | Planning | Ongoing: this role was filled in Autumn 2024 | Help to protect the biodiversity within Arun and ensure that developments achieve the biodiversity net gain requirements. | Officer time. |
| 18 | Bersted Brooks Park consultation | <p>The council has undertaken consultation for proposals to improve Bersted Brooks Park. This project will not only enhance valuable outside space for our community but will also be used to help support Biodiversity Net Gain (BNG).</p> <p>It will be important to use a strategic method during this process to ensure maximum benefit to local biodiversity. There have been consultations with internal and external stakeholders and proposals are due to be presented to the Environment Committee in January 2024. It is hoped that work within this area can also help reduce flooding to the Bersted area.</p> | Environment and Climate Change, Planning | Ongoing | There will be multiple benefits but no direct reduction in emissions produced by the council. | The cost of procuring consultants at approx. £40k. was included within last year's environmental budget. Work has focused on producing a master plan, including stakeholder and public consultation. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|---|--------------------------------|----------------------|---|--|
| | Biodiversity and offsetting | | | | | |
| 19 | Creation and protection of wildflower meadows on council owned land | <p>Wildflower meadows and areas of long grass provide essential sources of food and habitat for insects, birds and small mammals.</p> <p>We began tracking our wildflower sowing in 2020 ensuring that meadows were created in strategic locations to maximise biodiversity benefits. Several different seed mixes are used to target specific pollinators and bird species. The council will continue to actively enhance and expand species rich wildflower meadows, with an aim of 10% per year.</p> <p>In 2020 we sowed 5150 sq/m of annual wildflower seed at 26 different parks and greenspaces. In 2021 we sowed 6250 sq/m of annual wildflower seed at 29 different parks and greenspaces. In 2022 we sowed 6850 sq/m of annual wildflower at 31 different parks and greenspaces.</p> <p>In 2023 we sowed 2340 sq/m of annual wildflower seed and 5270 sq/m of perennial wildflower seed. Weather conditions proved incredibly unfavourable and much of the perennial sowing failed due to saturated ground. At the Hothampton Sunken Gardens in Bognor Regis we laid 150sq/m of wildflower turf. This was the first use of wildflower turf in any of the districts parks and proved very successful, albeit an expensive way of establishing wildflower meadows. In 2024 we will persevere with perennial sowing at some sites to experiment further because of the enhancement of species diversity this can enable. We are targeting a total of 8370sq/m of wildflower sowing.</p> | Environment and Climate Change | Ongoing | There will be positive impacts on biodiversity and habitat enhancement. | £2 per sq./m is budgeted for the preparation, seed purchase and sowing of new flower meadows – this is funded from existing service budgets. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|--------------------------------|----------------------|--|--|
| | Biodiversity and offsetting | | | | | |
| 20 | Increasing areas of long grass on council owned land | <p>The council will continue to actively increase the amount of long grass areas (target of 5% per year) on council owned land. Work is also work being done which will allow for annual bedding plants to be replaced by herbaceous and wildflower planting.</p> <p>The council has seen a shift in public perception of how we maintain and manage our greenspaces. There has been a positive increase in understanding from our residents that leaving areas of long grass provides numerous benefits to wildlife and helps to enhance biodiversity. However, there are still loud and vocal voices against long grass areas in residential/urban areas. The perception is that this is neglectful and unsightly, sometimes also challenged as being unsafe. The balance between maintaining our open spaces for recreation and amenity use whilst also ensuring we are maximising the opportunities for wildlife is one of constant adjustment.</p> <p>In 2020 a total of 181065 sq/m of areas was left for long grass habitats across our sites. In 2021 a total of 190715 sq/m of long grass was left (an increase of 9650 sq/m, or 5.06%). This increase was spread among 39 different sites across the district. In 2022 a total of 200490 sq/m of area was left for long grass (an increase of 9775 sq/m, or 5.12%). This increase was spread among 41 different sites across the district.</p> <p>During 2023 there was a total of 210290 sq/m of long grass left, which is an increase of 9800 sq/m, or 4.88%. this increase was spread among 27 different sites across the district. A similar strategy will be used in 2024.</p> | Environment and Climate Change | Ongoing | Increased areas of long grass on the periphery of parks and greenspaces, and reduced strimming around obstacles will help enhance biodiversity and reduce pollution. | Any additional cost will be funded through existing service budgets. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|--|--------------------------------|----------------------|---|--|
| | Biodiversity and offsetting | | | | | |
| 21 | Increasing the diversity of bedding plants and transitioning to herbaceous and wildflower planting | <p>The use of bedding plants has been drastically reduced over the past 13 years. In 2010 220000 bedding plants were propagated, planted and cared for using 52.17m³ of peat.</p> <p>At the end of 2022 these numbers had reduced to 23000 bedding plants using 1.66m³ of peat. In 2023 we planted 13400 locally sourced bedding plants without using peat. We also planted a carpet bedding display in celebration of the coronation of HM King Charles III which used 800 bedding plants and 0.06m³ of peat. In 2024 we plan to plant 10000 locally sourced and grown bedding plants without using peat. The resulting loss of bedding displays has been replaced by either wildflower sowing (included in the area totals referred to above) or herbaceous planting.</p> | Environment and Climate Change | Ongoing | Planting throughout the district's parks and greenspaces will be far more sustainable with a reduction of peat, water, fertilizer, and chemical usage. This will also help promote and protect pollinators. | Any additional cost to this work will be included within the budget. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|---|--------------------------------|----------------------------|---|--|
| | Biodiversity and offsetting | | | | | |
| 22 | Produce a Biodiversity Action Plan (BAP) | <p>This plan will provide a toolkit for protecting, enhancing, and promoting biodiversity, and provide additional baselines for species richness and habitat diversity in Arun. The plan will also showcase improvement opportunities and potential threats to this biodiversity. The newly appointed ecology officer is formulating a BNG delivery strategy which is being produced which will form part of the BAP. The work programme for the BAP aims to deliver by end of 2024.</p> <p>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) and will likely be part of Biodiversity reporting going forward. Full council resolution 199 (16 September 2020).</p> | Planning | Ongoing – to start in 2024 | There will be positive impacts on biodiversity and habitat enhancement. The work programme is currently being formulated. | Officer time as this is being produced in house, led by the newly appointed ecology officer. |
| 23 | Reduction of water usage in outside areas | <p>The council aims to reduce the water usage in our outside areas. This has been achieved in several ways, including installing rainwater harvesting systems, planting sustainably, reducing the amount of bedding plants and ensuring any irrigation is carried out efficiently.</p> <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. The planting of scrubs/trees outside of planting season is also avoided and where applicable drought tolerant species are selected as part of planting schemes. Additionally only fine turf/sports (bowling greens) are actively irrigated using systems regular serviced and monitored to ensure maximum efficiency and reduce unnecessary water runoff.</p> <p>X2 Rainwater tanks (10000l capacity) at the Ford depot facility have been installed and used when needed to help reduce mains water usage. To meet the commitment of ongoing tree planting initiatives, further rain water harvesting will be explored in 2024.</p> | Environment and Climate Change | Ongoing | There will be a reduction in water usage and wastage. | Officer time. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|---|--------------------------------|----------------------|---|--|
| | Biodiversity and offsetting | | | | | |
| 24 | 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.</p> <p>To help reduce the council's impact on the environment a new environmentally friendly chemical has been introduced into our weed management operations. This is product is newly available and has resulted in additional costs. In our ongoing exploration of integrated pest management solutions, we shall continue to trial new products to see if they are feasible for ongoing use.</p> <p>Where needed, the use of pesticides is limited and controlled to trained operatives only (must hold P1 and PA6 certificate accreditation). Spraying takes place when conditions are safe and will be carried out during quieter periods of the day. Integrated pest management principals have been adopted across the parks and greenspace estate following the support of the Keep Britain Tidy Green Flag Award Scheme.</p> <p>We have greatly reduced our reliance on glyphosate products over the years from 170l in 2018 to 80l in 2023. This has been achieved by a more relaxed attitude to the presence of weeds across the parks and greenspaces estate, but also includes other methods of control.</p> <p>Arun has now also become a member of the Amenity Forum to collaborate on future best practice and future legislation with peers, and we are continuing to work effectively in partnership with Tivoli (parks and greenspaces) and BIFFA (street scene) to deliver a weed-free environment, where appropriate.</p> | Environment and Climate Change | Ongoing | 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 is important to move away from these harmful chemicals and find alternatives where possible. | Officer time built into the monitoring of contracts. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|---|----------------------|--|---|
| | Biodiversity and offsetting | | | | | |
| 25 | Commission an assessment of opportunities for offsetting residual CO2e emissions | <p>Commission an option appraisal of 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>Based on the options appraisal and any other information, the council should discuss the 'offset' options and agree on its approach.</p> | Planning and Environment and Climate Change | Long | This will help inform the council on offsetting opportunities. The council's emissions which cannot be removed will be offset with these projects. | The cost of commissioning a study when the offsetting requirement is known. There will also be the cost associated with purchasing any offsets. |
| 26 | Invest in Green Bonds | The council will 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. |
| 27 | Support Anthesis in their Area 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. Phase 3 of this work has been started by Anthesis, however the council is still considering if it will continue on. Insetting is when an organisation invests in carbon neutral projects within it's own supply chain. | Environment and Climate Change | On hold | This aims to provide insetting opportunities within the boundaries of the district. | Officer time and £5k utilized 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 |
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| Biodiversity and offsetting | | | | | | |
| 28 | Undertake a Biodiversity Net Gain Study | <p>Work on this topic has now been completed and provides evidence 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. This study is also going to be used to highlight some offsetting opportunities available in the future.</p> <p>This is now completed and was reported back to Planning Policy Committee(November 2022) for use in the Local Plan update and other work on nature in the future - Arun District Council (Item 452).</p> | Planning | Completed | There will be positive impacts on biodiversity and help identify local offsetting opportunities e.g. via an Arun Biodiversity action plan (BAP). | Completed. |
| Supply chain | | | | | | |
| 29 | Produce a policy that reduces single use plastics, and other pollutants, from being used by suppliers | <p>The council has completed its work to produce a street trading policy which has restricted the sale or provision of single use plastic bottles, corrosive products and plastic bags which are not compostable. There is also specific focus on the impacts of the proposed operation on the local environment and includes consideration of 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 way 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. This policy is also reflected in the council's Kiosk Strategy.</p> | Technical Services and Business Development | Ongoing – policy has been created (2022) and is running effectively, this will be reviewed within five years. | There will be environmental benefits associated with a reduction of packaging and food mileage. | This policy has been produced in-house and any costs will be recovered from operators. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
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| | Supply chain | | | | | |
| 30 | Case study: Freedom Leisure. Engage with the council's leisure operators to undertake improvements as identified in audits, 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, provide staff training to help improve carbon literacy and monitor their emissions. Two of the leisure centres (Arun Leisure Centre and Littlehampton Wave) have had building audits done, all information will be shared with Freedom Leisure.</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. Numerous other projects within the action plan have been undertaken in partnership with Freedom Leisure.</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. The council will see a reduction in Scope 3 emissions. | 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 |
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| | Supply chain | | | | | |
| 31 | Sports England – application to support with swimming pools within the district | <p>The council has worked closely with Freedom Leisure to apply for funding from Sports England. An application for Littlehampton Wave of £64,000 was submitted, this will cover the cost of installing solar panels (97) on the Littlehampton Wave swimming pool roof and destratification fans for the swimming pool hall. Arun Leisure Centre improvements were also submitted with an application of £85,000 for triple glazing and destratification fans within the pool hall.</p> <p>Support was also provided to Arundel Lido in their application to this funding option. They have submitted an application which includes 151 PV's to be installed on their roof, pool cover, fluorescent lighting, variable speed pumps, plant room insulation, shower flow restrictors, solar thermal x 90 and battery storage. This will allow the site to open 12 months of the year.</p> <p>The council was awarded funding for the following: Littlehampton Wave - £45,070 for PV panels Arundel Lido - £13,400 for the installation of a pool cover and £77,000 for the installation of PV panels.</p> <p>Work will now be carried out to ensure this funding is spend in the timeframe required.</p> | Community Wellbeing, Environment and Climate Change | Ongoing | <p>Freedom Leisure will see a reduction in Scope 1 and 2 emissions and a reduction in energy bills. The council will see a reduction in Scope 3 emissions.</p> <p>Arundel Lido will see a reduction in their Scope 1 and 2 emissions, contributing to a district wide reduction.</p> | Officer time, the budget for this work has been provided by Sports England. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
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| | Supply chain | | | | | |
| 32 | Review and update the procurement policy | <p>The results of the 2022-2023 carbon audit show that 91% (16,463.88 tCO₂e) of the council's emissions lie within the supply chain. This continues to be the vast majority of all emissions. Unfortunately this is an extremely difficult emitter to reduce as it often relies on third parties to address their emissions. However as this has been included within the 2030 carbon neutral target the council is actively trying to reduce this emitter. Work is being done across several streams to address this, with the main focus being the analysis and review of procurement related emissions (as per actions 32 and 33).</p> <p>We are also reviewing and re-writing the sustainable procurement plan. This will provide a clear indication to contractors and suppliers that the council will actively support those businesses who are trying to reduce their impact on the environment. This will be extremely complex and numerous angles will need to be reviewed, however this will likely favour contractors who are able to provide a carbon neutral service, are using 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. The council aims to make this a requirement across all its procurement channels to include all contractor types.</p> <p>There is work being done internally and with Arun's procurement provider (Hampshire County Council) 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 is taken where possible.</p> | Financial Services | 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 | Procurement emission review | <p>As can be seen in 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.</p> <p>To help support this the council instructed a consultancy company to examine our procurement processes and related emissions for the 2022-2023 financial year. Results from this work will identify the best way forward for the council and will produce a separate detailed action plan to help reduce procurement related emissions specifically. As this is a significant piece of work, we aim for this to be complete by spring 2024 with results being reviewed in summer 2024 ready for action to begin.</p> | Environment and Climate Change | Ongoing – work started in Autumn of 2023 as part of the annual carbon audit process | 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. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---------------|--|--------------------------------|----------------------|--|---------------|
| | Supply chain | | | | | |
| 34 | Top suppliers | <p>A consultant provided the council with a list of the top 100 suppliers and their emissions for the 2021-2022 year. This showcased that the council's largest contractor is Biffa. Contract negotiations have begun to ensure more sustainable practices in the future. The 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.</p> <p>An updated list of suppliers has been provided for the 22-23 financial year and additional work will be undertaken to determine what can be done with these suppliers.</p> <p>It should be noted that contract restrictions apply to this work, and it is often the case that sustainability alterations to contracts can only be done during re-negotiation or review of current contracts. Officers have been made aware of sustainability requirements.</p> | 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 | | | | | |
| 35 | 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 explanations of what the council is expecting will be included in all tendering packs. Initial documents are being drafted that clearly explain what the council are expecting from contractors.</p> | Financial Services and Environment and Climate Change. | Ongoing | 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. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|--|----------------------|----------------------|--|---|
| | Supply chain | | | | | |
| 36 | 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 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 assist 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. The business development manager also undertakes quarterly meetings with Arun's larger businesses forum to provide general advice and support. Part of this will include advice and support for climate change and emission reduction.</p> <p>A consultant has also been recently appointed to engage with 100 businesses within Arun over the next year to better understand where they are with current climate issues. Part of this will also include climate related questions to provide an insight into what areas of sustainability they are struggling with and need help with. Detailed reports will be provided for each company contacted.</p> | Business Development | Ongoing | This will help reduce the council's Scope 3 emissions for suppliers. There will be a general reduction of business related emissions for the district. | <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> <p>The budget for the consultant engagement came from UKSPF. It is planned that additional UKSPF funds will help to facilitate some requests coming from the survey.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|---|--|---|--|
| | Supply chain | | | | | |
| 37 | 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 and Environment and Climate Change. | Short | This will help inform suppliers of their emissions. | Officer time to promote toolkit. |
| 38 | 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 government guidelines to help inform the council's approach. | This will benefit the wider district. | Officer time to review and apply guidance. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|---|------------------------------------|----------------------|---|--|
| | Staff | | | | | |
| 39 | Officer time | <p>Work has been completed to find support for the Climate Change and Sustainability Manager in the commitment to reach the 2030 Carbon Neutral target.</p> <p>This role is supporting the projects within this 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. There is also an aspect of this role that will start to provide support and guidance to SMEs and other businesses within Arun.</p> | Environment and Climate Change | Ongoing | - | This cost does not lie directly within the climate change budget. |
| 40 | Provide carbon literacy training in the council | <p>Arun gained a bronze certification from the Carbon Trust in 2023. This was achieved by offering training to senior members of staff within the council. There is currently work being done to review the requirements for the council to gain a silver certification with an aim to submit an application in 2024. A 'taster' course was run in collaboration with WSCC during 2021-22 and it was decided that it would be beneficial to run additional courses throughout each year since. So far more than 40 officers have become carbon literate with roughly 65 undertaking the training. This has resulted in 80 actions being taken within the council to help reduce our impact on the environment. Elected members training was also carried out in early 2024.</p> <p>A number of courses are expected to run in the 2024-25 financial year to further increase carbon literacy in the council and ensure that sustainability is becoming embedded in everything we do.</p> <p>Free Local Government Association courses will also be advertised within the council for officers and members to make use of.</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. | Carbon Literacy training £10 per person and a cost associated with becoming a certified local authority. Trainer costs have also been included and all these have been sourced from the approved Climate Change budget. For the 2023-24 financial year this cost roughly £7,500. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|--|------------------------------------|----------------------|--|--|
| | Staff | | | | | |
| 41 | General training | Council-wide e-learning training has been made available to both officers and members with a focus on climate change and sustainability. This provides an overview of what we have been doing to reduce our emissions and combat climate change. This also includes an introduction to climate change, its impacts, what can be done to reduce its impact and finally what the council is currently doing. This was made available in spring 2023 and will continue to be available for the next two to three years. New starters to the council will also be required to do this training. | Environment and Climate Change, HR | Ongoing | Behavioural changes will reduce emissions and increase awareness of our impact on the environment. | Initial cost to produce this training was £3,659. There is also an annual cost to update and upkeep the course. A two year subscription has been paid from the 2022-2023 financial year climate change budget. |
| 42 | 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 and greater uptake of low-carbon technology. There will also be a focus on including more updates internally via the staff newsletter (HIVE) and members newsletter, and externally via social media posts and the Arun Times magazine. The recently appointed officer will look to further increase the council's ability to produce comms and provide information both internally and externally. | Communications | Ongoing | This will help ensure residents are informed about what the council is doing. | Officer time. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|---|----------------------|---|---------------|
| | Staff | | | | | |
| 43 | 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. The recently appointed officer will look to increase this groups numbers and set out more meaningful impact.</p> <p>Additional engagement will be undertaken by the newly appointed climate change and sustainability officer.</p> | Council-wide - senior staff, sustainability champions and members | Ongoing | This will ensure project process is monitored. | Officer time. |
| 44 | 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 climate change e-learning training. The use of internal communications to inform, educate and update officers and members will also be important.</p> <p>The new climate change officer will help further increase behavioral changes across the council.</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. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|--------------------|----------------------|---|--|
| | Transport | | | | | |
| 45 | 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 have been four EVCP (Electric Vehicle Charging Points) installed at Harewood Road, along with six at the Civic Centre.</p> <p>The council will continue to review opportunities to install additional EVCPs in its building car parks. Work is currently being done to review options to install some EVCPs at Hotham Park Carriage Yard, Bognor Regis and the infrastructure has been completed for EVCPs at Manor House car park in Littlehampton.</p> | Technical Services | Ongoing | 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 | | | | | |
| 46 | 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 Connected Kerb) 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 2035 ban of new diesel/petrol cars.</p> <p>The below are targets:</p> <ul style="list-style-type: none"> fast charging points installed in Bognor Regis car parks: Hothampton (eight) going live early 2024 fast charging points installed in Littlehampton car parks: Surrey Street (six) Manor Road (six), all to be installed early 2024 on-street fast charging points installed within Bognor Regis: Wood Street (six) on-street fast charging points installed within Littlehampton: Beaumont Park (six), now live, Fitzalan Road (six), now live and Wick Farm Road (six) on-street fast charging points installed within Rustington: Dolphin Way (six) <p>Another 11 on street sites are planned for 2024 and three additional car parks will also be fitted in early 2024. Funding application is underway for East Preston Village Green and Aldingbourne Community Centre sites (six 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 | | | | | |
| 47 | 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. |
| 48 | 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 has recently adopted a new taxi policy, which will start in April 2024. This include incentives to encourage drivers to switch to electric vehicles. Public consultation has been done to help guide this policy and results are being reviewed. Current thoughts are that the council will only be licensing electric or hybrid vehicles from 2030 and as vehicles will only go to 15 years of age from first registration, we're advising them to choose electric/hybrid options when they change the vehicle.</p> | Clients, officers and all services that employ contractors | Completed | 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 | | | | | |
| 49 | Produce an Air Quality Strategy for Arun (AQMA) | <p>The main purpose of this strategy is to comply with the governments new requirement for all local authorities without an air quality management area to produce a strategy by the end of 2023. This will allow for all local authorities to set out the action that they will take to improve air quality in their area and prevent the declaration of an AQMA and to work towards achieving the governments new air quality targets, outlined below:</p> <p>Interim targets (end of January 2028):</p> <ul style="list-style-type: none"> - the highest mean concentration in the most recent full calendar year must not exceed 12 µg/m³ of PM2.5 - compared to 2018, the reduction in population exposed to PM2.5 in the most recent full calendar year must be 22% of greater <p>Long term targets (end of 2040):</p> <ul style="list-style-type: none"> - we will achieve a maximum annual mean concentration target of 10 micrograms of PM2.5 or below per cubic meter we will reduce population exposure to PM2.5 BY 35% compared to 2018 levels. | Environmental Health | Completed | There will be a reduction in emissions within the district and an improvement of air quality. No direct emission reductions will be seen for the council. | Officer time to produce the report, though a budget would be needed if priority actions are to be progressed past initial feasibility studies. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
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| | Transport | | | | | |
| 50 | Transition the council's fleet to low emission or EV | <p>Work is currently being done to procure electric vehicles for the council's own fleet. 14 electric vehicles have been ordered and delivered for the council's use. This includes:</p> <ul style="list-style-type: none"> X2 Nissan Leaf X4 Vauxhall Combos X8 Vauxhall Vivaros <p>As technology evolves the remaining fossil fuel vehicles will be transitioned to electric alternatives. Hydrogen cells are not being considered due to our fleet being leased and not owned.</p> | Environment and Climate Change | Completed | Estimated CO2 saving per annum is 36 metric tonnes if vehicles are replaced with full electric. | Officer time. |
| | Planning | | | | | |
| 51 | 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> <p>Phase 2 will be scheduled as part of the Local Plan update in 2025, once new local communities are identified.</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 | | | | | |
| 52 | Building control and the built environment | The council will aim to support building regulation changes for any new or existing domestic and non-domestic buildings by continuing to carry 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 required developments from 15 June 2022 and the requirement for proper insulation and heating systems to be installed. 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. |
| 53 | Challenge planning requirements and produce a Climate Change and Sustainable Design Study | <p>This work will set out an evidence base for the Local Plan to guide 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. The work will be commissioned in 2024 to support the Local Plan update. It will need to be compliant with national policy which proposes to establish national development management policies for energy performance.</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 whether changes are needed to the existing planning condition requiring Electric Vehicle Charging points (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 to lift this once the local plan update is underway – restarting in 2024. | 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). |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|--|--------------|---|--|---|
| | Planning | | | | | |
| 54 | Support decarbonisation of the national grid through planning policy | <p>Provide support through planning policy for strategic energy infrastructure developments that seek to deliver and support the national decarbonisation target.</p> <p>Engagement has begun with workshops invites sent out to relevant stakeholders.</p> | Planning | Ongoing - subject to Local Plan update resumption in Summer 2023. | There will be benefits associated with grid-wide decarbonisation. | Officer time. |
| 55 | The council should ensure access to sustainable transport routes are considered in planning applications | <p>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.</p> <p>Current transport policies include: T SP1, T DM1, as well as QE DM3. There is also consulting on new sub-sections to be inserted relating to junction standards, reflecting new standards relating to cycle and pedestrian shared space (Supplementary planning information Arun District Council). This is linked to action 50.</p> | 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. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|--------------|----------------------|---|---|
| | Planning | | | | | |
| 56 | Reduce mileage of fleet and other vehicles | <p>The council should seek to address vehicle movement and user behaviour. This could include reducing the number of journeys and the routes taken. Many officers who undertake site visits already ensure trips take place in similar areas or along routes which reduces waste mileage.</p> <p>The council has now also migrated the majority of its fleet to electric vehicles, as these are powered by renewably generated electricity, emissions for these are zero. Behaviour changes will be the major force behind this change. A number of staff training sessions have taken place (actions 39 and 40). Additional work has been undertaken by the climate change and sustainability team around engagement of officers and members as well as providing information and educational resources to further support behavioral change.</p> <p>Additional training to highlight the importance of time management to avoid unnecessary trips and the role that driving plays in global warming including performance reviews/objectives is also being considered. CMT will need to get involved to ensure proper guidelines and procedures are followed.</p> | HR and CMT | Medium | There will be a reduction in emissions associated with vehicle usage. | Officer time. |
| 57 | 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 |
|----|--|---|--------------------------------|----------------------|--|---|
| | Housing | | | | | |
| 58 | Increase public engagement and understanding on climate change | The council has started to engage with our housing residents more on climate change and sustainability topics. This has mainly been achieved via housing newsletters and information sheets about properties. Information has been shared with residents about what the council is actively doing. Future topics will include information about what can/cannot be recycled and highlighting the importance of sustainability. | Environment and Climate Change | Ongoing | 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. |
| 59 | Installation of smart meters into council properties | <p>The council is starting to undertake a review of its housing properties and considering the feasibility of installing smart meters. The installation of these meters will ensure that the council only pays for the energy it uses, rather than being charged on estimates. This will help with cost savings, as well as allowing for more accurate monitoring of carbon emissions related to heating and power.</p> <p>Initial work will be done to install electric smart meters onto some of our landlord supplies. Additional work will be started once this is completed.</p> | Housing | Ongoing | There will be no direct saving in emissions, however this will allow for more accurate readings and payments to be taken. | Officer time – smart meters are installed free of charge. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|---|---|----------------------|---|--|
| | Housing | | | | | |
| 60 | Ensure newly acquired council properties are sustainable and have a reduced impact on the environment | <p>The council will ensure that sustainability is considered when purchasing new properties for council housing. This could include the requirement for properties to be heated by heat pump (rather than gas boiler), having solar panels installed on roofs to allow for on-site renewable energy generation and/or are built to a high standard to ensure low energy requirements. A number of properties are already powered by air source heat pumps, this includes 13 flats and two houses at Cinders Lane, Yapton.</p> <p>The council will also 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. 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> <p>When/if the council constructs additional council properties it will ensure that the specification includes sustainable design and technologies.</p> | Residential Services and Technical Services | Ongoing | This will help support reduction in emissions associated with vehicle use and powering homes in the wider district. | Officer time. |
| 61 | Bid for wave 2 of the Social Housing Decarbonisation Fund | <p>The council applied for the second wave of the Social Housing Decarbonisation Fund (November 2022), but was unsuccessful in this bid. Review of the next wave will be undertaken and a new bid for future waves will be made to try to access funding from central government. A fabric first approach will be taken to any works undertaken and by improving the energy efficiency of each home 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> | Residential Services | Ongoing | This will allow for large emission reduction from the council's housing stock. | Officer time to write, review and gather required information for the bid. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|---|--|---|---|
| | Housing | | | | | |
| 62 | Formulate strategy for delivery of 2030/2050 targets | 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. | 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. | Currently estimated 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. |
| 63 | 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 review of the council's properties will be required. This is in connection to action 45. | 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 |
|-----------------------------------|--|---|----------------------|---|---|--|
| Community involvement initiatives | | | | | | |
| 64 | Provide home energy advice, signposting, and visits to Arun residents vulnerable to fuel poverty | <p>This role will aim to protect the wellbeing of the most vulnerable residents of Arun by tackling the risk factors for fuel poverty. This will be achieved by providing home energy advice, signposting, visits to vulnerable Arun residents, and tackling fundamental barriers to basic health and wellbeing by promoting improved access to affordable warmth grants.</p> <p>Additionally this role will raise public and professional awareness of the local and national support available to improve the energy efficiency of homes, work with frontline workers to raise awareness of the impact of cold homes on health and wellbeing, and show where to signpost vulnerable clients. Another key aspect would be promoting the Home Energy Visitor service to agencies, organisations and professionals to encourage uptake of local and national grants.</p> | Technical Services | Ongoing: May 2023-April 2024 one year funding only | There will be a reduction in emissions associated with private households throughout the district. | £40k - employed one x officer for 22 hours + small budget for energy efficiency small measures. |
| 65 | Net Zero 360 | <p>Net Zero 360 provides training to businesses within Arun to start to understand their emissions and impact on the environment. Over two years 500+ Arun SMEs will be engaged with around net-zero, with 100 being supported with intensive training and general support and guidance. This training will take place over three sessions and will cover a range of topics, including creating a net-zero roadmap, putting plans into place, measuring footprints, and facilitating peer to peer support and connections. Dates of future training can be found by following this link.</p> | Business Development | Ongoing | Benefits will be seen across the district but will not directly improve the council's Scope 1, 2 and 3 emissions. | Officer time only, this is being managed externally and the council is supporting its reach within the district. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|-----------------------------------|---|----------------------|---|--|---|
| | Community involvement initiatives | | | | | |
| 66 | Let's go! Net Zero | This project is in partnership with West Sussex County Council. They are providing support to businesses across the county to embrace sustainability and take advantage of the benefits of going green. They are offering online resources to support businesses to get started on the green journey, as well as providing opportunities to network and connect with others in the same position. There will also be numerous events happening which will provide opportunities to hear from experts and peers about how they managed to incorporate sustainability into their practices. | Business Development | Ongoing | Benefits will be seen across the district but will not directly improve the councils scope 1, 2 and 3 emissions. | Officer time only, this is being managed externally and the council is supporting its reach within the district. |
| 67 | Provide Home Upgrade Grant (HUG) | <p>The council was successful in the combined consortium bid for HUG1 and HUG2 funding which is specifically targeted at 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. The council was also awarded £6,754 in 2022 and a further £5,923 in 2023 to promote this scheme to residents.</p> <p>Under HUG1 44 households have been supported in Arun. So far under HUG2 51 households are being supported in Arun. 19 are complete and 32 are in progress.</p> | Technical Services | Ongoing: HUG1 ran from 2022-2023 HUG2 started from April 2023 and will run until March 2025 | This will help with emission reduction in the wider district. | <p>£41.1m has been made available for 2000 properties.</p> <p>To date under HUG2 £139,107 has been spent in Arun.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|--|--------------------|---|---|---|
| | Community involvement initiatives | | | | | |
| 68 | Provide Local Authority Flex funding (LA Flex) | <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. So far there have been two phases, ECO3 and ECO4.</p> <p>ECO3: A total of 248 properties in Arun have accessed free energy measures in the last few 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> <p>ECO4: started at the end of 2023, 30 declarations have been processed in Arun to date</p> | Technical services | <p>Ongoing: ECO3 ran from 2013-June 2022.</p> <p>ECO4 will run from- 2026 (there have been several delays to this start date)</p> | This will help with emission reduction in the wider district. | <p>There is no cost to the council apart from the administration of the scheme.</p> <p>For ECO 3 approximate grant funding accessible to residents amounts to approx. £141,384.</p> |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|-----------------------------------|--|--------------------|--|--|---|
| | Community involvement initiatives | | | | | |
| 69 | 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 these technologies and ensures residents are confident in the installers.</p> <p>For 2020 the auction had 52 interested households with 43 installs completed. For 2021 the auction had 106 people show interest, 29 solar installs and 17 solar battery storage installs have been completed to date.</p> <p>The summer 2023 auction saw 1,798 customers across West Sussex engage with the auction, 112 for battery storage and 1686 for solar PV. 706 customers have had systems installed so far. There have also been 903 customers express an interest in EVCPs, with 53 being installed to date.</p> <p>There most recent auction was in 2024 and at January 2024 there are 103 Arun residents signed up and paid, 58 of which have been installed.</p> | Technical services | Ongoing: 2020-2024 Additional auction in of 2024. | <p>There will be a reduction in emissions within the district.</p> <p>Approximately 36,256 kg of carbon has been offset from the 2020, 21 and 23 auctions.</p> | An initial investment of £2521 was provided once in 2020 and has been recouped and reinvested each year for the subsequent auctions. This can be returned to Arun District Council once we stop taking part in the scheme. This funding has been recouped and is held by WSCC for future reinvestments. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|--|--------------------|--|---|--|
| | Community involvement initiatives | | | | | |
| 70 | 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 60 households per year. Approximately £500,000 has been spent on boiler upgrades over the last two 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. |
| 71 | Safe and Warm Homes - external wall insulation to park homes | To support the most vulnerable residents to insulate their homes with fully funded under floor and 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 £250 per year per park home. In the past two years more than 60 park homes have been insulated and approximately £500,000 has been spent on park home insulation between Jan 2022- Jan 2024. | Technical Services | This fund will re-open in January 2024 as LAD funding came to an end | There will be a reduction in emissions within the district. | Funded via the Disabled Facilities Grant from Public Health. |
| 72 | 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 | 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 | | | | | |
| 73 | Citizens Advice Energy Helpline | <p>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.</p> <p>An additional budget was provided to support this helpline in Arun with a dedicated fulltime member of staff for one year from January 2023- January 2024. They have dealt with 70-162 in depth calls to clients a month, completing 200-677 activities per month. The month of December saw the highest number of calls and actions at 162, 677 respectively.</p> <p>They have identified the types of issues raised, the demographic of people calling and the wards they are in. Fuel debt is the main issue with most calls coming from the River Ward and Courtwick and Toddington Ward, both which have high fuel poverty rates.</p> | Technical Services | Ongoing | There will be a reduction in emissions within the district. | Funded via the Disabled Facilities Grant from Public Health. |
| 74 | 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 October 2022) agreed £11,500 of support funding for Community Transport in Arun. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|-----------------------------------|--|--------------------------------|----------------------|--|--------------|
| | Community involvement initiatives | | | | | |
| 75 | Engage with Arun Youth Council | <p>Arun has a youth council which supports the student voice in all secondary schools within the district. The youth council has voted to include climate change as one of their key interests for the 2023-24 academic year and will be supported by the Climate Change Team in having a voice in what is happening with climate change in the council. Officers attended the first meeting of the youth council in November 2023 and will continue to attend when the youth council includes climate change onto the agenda.</p> <p>This is a great way to ensure young people are involved with climate change and are able to have their say in what the council is doing.</p> | Environment and Climate Change | Ongoing | There will be no direct reducing in emissions. | Officer time |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|--|---|--------------------|---|---|---|
| | Community involvement initiatives | | | | | |
| 76 | 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.</p> <p>The project promoted this change in 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, 12 of which in Arun. The Environmental Health Officers and DFG Surveyors are still working with these non-compliant properties to enforce improvement.</p> <p>Procedures are now in place for Environmental Health Officers to identify non-compliant properties and enforce against them where required. Best practice has been shared with West Sussex County Council who intend to support other district and boroughs with identifying non-compliant properties to support their enforcement of MEES legislation.</p> | Technical Services | This project ran from September 2021-September 2022. However ongoing monitoring is still taking place | There will be a reduction in emissions within the district. | No cost to the council £76,500 grant funding from BEIS. |

| | Action | Aim | Service area | Project commencement | Environmental impact | Cost |
|----|---|---|--------------------|---|---|---|
| | Community Involvement Initiatives' | | | | | |
| 77 | Provide Local Authority Delivery schemes (LAD): LAD1a LAD1b LAD3 | <p>LAD funding was used to help support residents who struggle with fuel poverty by providing money to; improve the energy efficiency of their home, install cavity/floor insulation and/or improve their heating systems.</p> <p>This funding was provided across a number of different phases.</p> <p>LAD1a: 137 households supported in West Sussex with 108 in Arun. 178 measures were installed across the county with 135 in Arun.</p> <p>LAD1b: 593 households supported in West Sussex with 257 in Arun. 666 measures were installed across the county with 281 in Arun.</p> <p>LAD3: 345 homes supported. 181 household within Arun.</p> | Technical Services | <p>Completed: LAD1a/b ran until June 2022</p> <p>LAD 3 ran until March 2023</p> | This will help with emission reduction in the wider district. | <p>External funding was LAD1a (£3 million) and LAD1b (£6.2 million, with an additional external of £8.5million).</p> <p>Funding is shared across several authorities, Arun residents accessed £1,854,074 worth of funding. The largest share of the whole consortium.</p> <p>LAD3 committed £6.6 million across the consortium.</p> |

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 103 | <ul style="list-style-type: none"> • Undertake annual audits on all leisure centers operated by Freedom Leisure to identify additional energy conservation measures and assess adherence to our sustainability and energy non-negotiables | 2004/2024 - 2003/2025 |
| | <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 | 2004/2024 - 2003/2025 |
| | <ul style="list-style-type: none"> • Undertake environmental awareness and utility management training with management teams with at least one session per quarter | 2004/2024 - 2003/2025 |
| | <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) | 2004/2024 - 2003/2025 |
| | <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 | 2004/2024 - 2003/2025 |
| | <ul style="list-style-type: none"> • Maintain the monitoring, review and reporting of energy use, waste and resource management, water use and carbon emissions | 2004/2024 - 2003/2025 |
| | <ul style="list-style-type: none"> • Implement at least one solution for a difficult-to-recycle waste stream | 2004/2024 - 2003/2025 |
| | <ul style="list-style-type: none"> • Improve the recycling rate for waste generated at sites | 2004/2024 - 2003/2025 |
| | <ul style="list-style-type: none"> • Provide at least one potential water-saving solution for consideration for implementation | 2006/2024 |
| | <ul style="list-style-type: none"> • Undertake quarterly meetings with Arun District Council | 2024-2025 |

Appendix C

| Scope | Service Area | Financial year | Carbon (tonnes of CO2e) | % of emissions |
|---------------------|------------------------------------|----------------|--------------------------------------|--------------------------------------|
| 1 and 2 | Gas | 20-21 | 132 | 0.48 |
| | | 21-22 | 164 | 0.60 |
| | | 22-23 | 134 | 1 |
| | Petrol/diesel | 20-21 | 43 | 0.16 |
| | | 21-22 | 41 | 0.05 |
| | | 22-23 | 36 | 0.19 |
| | Electricity | 20-21 | 216 | 0.78 |
| | | 21-22 | 0 | 0 |
| | | 22-23 | 0 | 0 |
| Scope 1 and 2 total | | 20-21 | 392 | 1.4 |
| | | 21-22 | 205 | 0.75 |
| | | 22-23 | 170 | 1 |
| Page 104 3 | Purchased goods | 20-21 | 25,066 | 90.25 |
| | | 21-22 | 24,771 | 91.20 |
| | | 22-23 | 16,463 | 91 |
| | Fuel and energy outside (upstream) | 20-21 | 35.82 | 0.13 |
| | | 21-22 | 28.11 | 0.10 |
| | | 22-23 | 203 | 1 |
| | Water/sewage | 20-21 | 80 | 0.29 |
| | | 21-22 | 103.53 | 0.38 |
| | | 22-23 | Now included with council waste | Now included with council waste |
| | Council waste | 20-21 | 96 | 0.35 |
| | | 21-22 | 124 | 0.46 |
| | | 22-23 | 16 | 0.09 |
| | Business travel | 20-21 | 36 | 0.13 |
| | | 21-22 | 11 | 0.04 |
| | | 22-23 | 1 | 0.01 |
| | Employee commuting | 20-21 | 397 | 1.43 |
| | | 21-22 | 397 | 1.46 |
| | | 22-23 | 145 | 1 |
| | Leisure centres | 20-21 | 1,051 | 3.79 |
| | | 21-22 | 995 | 3.66 |
| | | 22-23 | 1,009 | 6 |
| | Investments | 20-21 | 700 | 2.52 |
| | | 21-22 | 628.96 | 2.32 |
| | | 22-23 | No longer reporting as insignificant | No longer reporting as insignificant |
| Scope 3 total | | 20-21 | 27,382 | 98.6 |
| | | 21-22 | 26,956 | 99.2 |
| | | 22-23 | 17,837 | 99.1 |
| Council total | | 20-21 | 27,774 | - |
| | | 21-22 | 27,162 | - |
| | | 22-23 | 18,007 | - |

| | |
|---|---|
| REPORT TO: | Policy and Finance Committee – 7 March 2024 |
| SUBJECT: | The Webcasting of Meetings – Future Options |
| LEAD OFFICER: | <p style="text-align: center;">Daniel Bainbridge – Group Head of Law & Governance and Monitoring Officer</p> <p style="text-align: center;">Jane Fulton – Committee Services Manager /James Saunders – ICT Operations Manager</p> |
| LEAD MEMBER: | Councillor Stanley – Chair of Policy & Finance |
| WARDS: | All |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: | |
| <p>The webcasting of meetings supports the following themes in the Council’s Vision, a better future for 2022-2026:</p> <ul style="list-style-type: none"> • Improving the wellbeing of Arun • Supporting the environment to support us • Fulfilling Arun’s economic potential | |
| DIRECTORATE POLICY CONTEXT: | |
| <p>This report is produced by a group of Officers working with the Group Head of Law & Governance to provide options for Members to consider in looking at the ongoing use and the future of webcasting and associated costs.</p> | |
| FINANCIAL SUMMARY: | |
| <p>Following a soft market testing exercise, a full and comprehensive list of options has been drawn up for the Committee to consider and to confirm which out of those options should be progressed. All additional costs are reflected in each of the options set out within the report.</p> | |

1. PURPOSE OF REPORT

- 1.1. The webcasting of meetings is an important part of enabling open and transparent decision-making and increasing the public’s access to the democratic process. The Council has been webcasting its formal public meetings since 2018.
- 1.2. The Council currently webcasts live all its Full Council and Committee meetings using an audio-visual system that was purchased and installed in 2014. The age of the equipment has severely affected its reliability and performance for some time now. The age of the equipment is also making it increasingly difficult for the current provider and manufacturer to support the ageing parts of the system.
- 1.3. The Council is now looking at the different options that are available to it in continuing to provide a webcasting service. Each of the options explored are set out in this report.

2. RECOMMENDATIONS

- 2.1. Set out within the report is a range of options that are available to the Council in terms of updating its ageing webcasting equipment. It is the view of the Officer Group working on this project that the following options are approved:
 - (a) Option 1 – to upgrade the current video matrix, touch screens and audio-visual distribution.
 - (b) Option 2 – to include Option 1, plus the replacement of the 14 screens on desks in the Council Chamber; and
 - (c) Options 1, 2 at a total cost of £61,500 and Option 6 – which is approval to procure the current webcasting and maintenance contract for another year from July 2024.
- 2.2 If Options 1 and 2 are approved, it will be necessary to make a recommendation to Full Council for this project to be added to the capital programme.

3. EXECUTIVE SUMMARY

- 3.1. The Committee is asked to note the current update provided in relation to its webcasting equipment in the Council Chamber and is asked to approve Options 1, 2 and 6 set out within the report, with Options 1 and 2 being added to the Council's capital programme.

4. DETAIL AND HISTORY

- 4.1. Members should be aware that previous reports were brought to Cabinet in 2019 and 2020 making recommendations to Council on 26 November 2020 to approve a supplementary estimate of £65k to upgrade equipment in the Council Chamber. This included the replacement of the projector; however, this was not supported by Council, nor was it seen to be a priority and the proposals were withdrawn. The links to those reports have been provided as background papers to this report.
- 4.2. Developments in technology since 2019, coupled with the Covid-19 Pandemic which forced the Council to operate (initially) virtual only meetings and (later) hybrid meetings, the expectation and need to provide hybrid options has increased both amongst Officers and Members but also from the public.
- 4.3. There are parts of the audio-visual suite that now require urgent upgrading to allow the Council to adapt to the ever-changing council meeting requirements and to ensure effective webcasting. Some elements of the current audio-visual hardware are not viable and need to be upgraded and are no longer supported by the original manufacturer. These are:
 - (a) Touch screens controlling the Audio Visual Suite. A new programme cannot be written/edited to show the recent Hybrid Linking with the Chamber system.

- (b) Existing HDMI video matrix has no additional inputs/outputs to allow for electronic voting to be displayed. The installation of the hybrid equipment, which was seen as a priority following the Covid-19 Pandemic, removed the capacity to allow electronic voting to be displayed.
- (c) The projector was confirmed as broken on 15 January 2024. A specialist company confirmed that the projector was beyond repair and a new projector was ordered, met from existing budgets, on 8 February 2024. The new projector was installed on 19 February 2024 [tbc]. This decision was taken to ensure that meetings could continue to be run using the hybrid system.
- (d) The 14 Screens around the chamber are 16 years old, are low quality and have scrolling horizontal lines across them making them increasingly unfit for purpose.

5. OPTIONS FOR THE COMMITTEE TO CONSIDER

5.1. The list of options for the Committee to consider are set out below:

| Option 1 | £k |
|--|------------------------|
| Upgrade current video matrix, touch screens and audio visual distribution | |
| Replace the ACCS PC and upgrade to Windows 11 | Total cost £51k |
| Considered as urgent [Red] | |
| Risk if Option not pursued - once outdated equipment fails – it would not be possible to continue with the webcasting of meetings. | |

- 5.2 An updated audio-visual distribution system would provide the Council with a stable control system preventing reoccurrence of the issues experienced in the past year in not being able to webcast meetings live due to ageing equipment. The replacement matrix and touch screens would provide easier ability to control the system.
- 5.3 The existing video matrix, which was installed over 10 years ago, is no longer supported by the manufacturer and has no additional video inputs and cannot be supported by another provider. A new Extron Video Matrix would allow for an improved connection and higher resolution 4k image to be shared around the audio-visual network. A new touch screen panel would be provided to allow the Council to switch seamlessly between what is viewed in the Chamber as well as what is viewed on the live webcast.

5.4 Currently, the webcasting system is controlled from the rear of the Chamber, which requires a member of staff to access that area to support the technical side of the meeting such as starting, pausing and stopping the broadcast of the meeting. In recent months, this support has extended to attempting to resolve significant technical issue as they arise during meetings. With the planned upgrades, Officers would be looking to extend the control of the webcast system to the dais desk, which will be incorporated with the same screen as the microphone control system, providing the ability to control the webcast system from two locations.

| Option 2 | £k |
|---|------------------------|
| To include Option 1 – plus replacement of 14 screens on desks in Council Chamber | |
| Considered as Urgent | Total cost £10k |
| Risk if Option not pursued – This equipment cannot be replaced like for like due to its age. Non replacement of the equipment would be a health and safety risk due to eye discomfort and strain, headaches and fatigue caused by blurry screens and disturbed vision | |

5.5 The desk mounted screens were installed prior to the 2014 upgrade and still use analogue connections to show the video feed. As part of the visual upgrade, it is recommended that the 14 screens are replaced with new HDMI 13 inch monitor screens [still one per person] which will improve on the viewing experience of the Members/Officers seated there.

5.6 The new 13 inch screens will provide a clearer and brighter image for those sitting in those locations. They will also benefit from clearer sight lines in the Chamber as the screen size would be the same size as an iPad Pro screen.

| Option 3 | £k |
|---|------------------------|
| Audio visual distribution system across the Chamber and all Committee Rooms to allow the webcasting of meetings in the Blue, Pink and Green Committee Rooms | |
| Not urgent | Total cost £24k |

5.7 This option would provide an upgrade to the three committee rooms allowing the Council to host hybrid meetings in these rooms, independently from the Chamber and the ability to also webcast from those locations.

| Option 4 | £k |
|---|--|
| Replacement of conference microphones system in the Council Chamber | |
| Not urgent | Total cost £50 to £100k – variance if not using existing supplier |

- 5.8 Although the current microphone system is in good working order and has been incredibly stable over the past 10 years, the system is subject to interference. These would be replaced with a 100% interference free microphone system.

| Option 5 | £k |
|---|-------------------------------------|
| Potential to host remote Council meetings around the district as “on the road” council meetings £2.750 (per Meeting) | |
| Not urgent [unless Options 1 and 2 are not supported and the current hardware fails] | Total cost £2.7k per meeting |

- 5.9 Full conference event equipment, comprising of microphones, electronic voting, hybrid calls, camera tracking and broadcasting of meetings in any location. Accompanying the conference system would be large screen visuals and speakers for amplifying presentations and live speakers. Road Shows are fully managed by an engineer who can be present and run the conference event for the duration of meeting.

| Option 6 | £k |
|---|--|
| Approval to reprocore webcasting and maintenance contract. | Total cost – expected – no more than existing contract cost of £18k subject to procurement work with Hampshire County Council and the results of framework procurement |
| Considered as urgent – existing contract expires in July 2024 | |

- 5.10 Reprocore the webcasting contract that expires in July 2024. To not reprocore a contract will mean that the Council will not be able to webcast any meetings and would prevent the Council from delivering the intended level of service to Councillors, members of the public and the press.

- 5.11 It is the recommendation of the ICT Operations Manager and Committee Services that members approve Options 1, 2 and 6.

6. CONSULTATION

- 6.1. A Member Briefing session was held on 4 March 2024 to explain to Members the intricacies and operational/practical requirements of this complex equipment.

7. OPTIONS / ALTERNATIVES CONSIDERED

- 7.1. To review the report and accept the Officer recommendations; or
- 7.2. To propose an alternative option. One alternative would be to cease webcasting the Council's meetings as it is not a statutory requirement to do so, but this is considered a retrograde step in terms of the transparency of and public access to the Council's meetings and is not a trend that is being seen across local government, where public access has steadily increased over the past two decades.

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

- 8.1. If Members approve Options 1 and 2, the total capital costs will be £61,500 and the project will need to be added to the current capital programme. This could be funded from borrowing or capital receipts and Officers will assess the most financially advantageous way of achieving this. For this report, Members should assume that the costs will be funded from borrowing.
- 8.2. The running costs associated with this project are explained in Paragraph 5.9 and provision exists within the 2024/25 revenue budget.
- 8.3. If the project costs are funded from borrowing, this will incur financing costs of about £3,900 per annum. This would be an additional cost to the 2024/25 budget, but it is expected that Officers will be able to identify in year funding for this.

9. RISK ASSESSMENT CONSIDERATIONS

- 9.1. If the Committee confirms that it does not wish to pursue any of the options outlined in Paragraph 5.1 of the report, failure to upgrade will mean that at some point in the future the existing webcasting equipment will fail, and the webcasting of meetings would have to stop.

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

- 10.1 There is no legal requirement for the Council to webcast its meetings, only for it to enable public access to its meetings under the Local Government Act 1972 and subsequent legislation, unless specific exemptions apply which means that a meeting or specific item at a meeting should be considered in private.
- 10.2 However, webcasting means that members of the public are not required to attend the Civic Centre to view the Council's meetings and it also enables those members of the public who might otherwise be unable to view meetings (for reasons of cost, mobility, geographical distance and so on) to do so.

11. HUMAN RESOURCES IMPACT

- 11.1. Not applicable.

12. HEALTH & SAFETY IMPACT

12.1. Not applicable.

13. PROPERTY & ESTATES IMPACT

13.1. Not applicable.

14. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

14.1. The provision of audio visual equipment, the provision of monitors for Members in the Council Chamber and the provision of webcasting are part of the Council's approach to equality and diversity. These allow all Members (and the public) to participate equally without disadvantage regardless of age or disability.

15. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

15.1. Not applicable.

16. CRIME AND DISORDER REDUCTION IMPACT

16.1. Not applicable.

17. HUMAN RIGHTS IMPACT

17.1. Not applicable.

18. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

18.1. Not applicable.

CONTACT OFFICER:

Name: Daniel Bainbridge

Job Title: Group Head of Law & Governance and Monitoring Officer

Contact Number: 01903 737607

BACKGROUND DOCUMENTS:

Cabinet – 22 June 2020 – the report, minutes and Decision Notice can be accessed using the links below:

[Report to Cabinet](#)

[Minutes](#)

[Decision Notice](#)

Report to Cabinet – 21 September 2020 - the report, minutes and Decision Notice can be accessed using the links below:

[Report to Cabinet](#)

[Minutes](#) – there was a recommendation to Full Council

[Decision Notice](#)

To view the minutes from Full Council on 26 November 2020 – please use the link below to access the minutes – see Minute 350 – Cabinet – 21 September 2020

[Minutes](#)

| | |
|--|---|
| REPORT TO: | Policy and Finance Committee - 7 March 2024 |
| SUBJECT: | Key Performance Indicators 2022-2026 – Quarter 3 performance report for the period 1 April 2023 to 31 December 2023. |
| LEAD OFFICER: | Jackie Follis – Group Head of Organisational Excellence |
| LEAD MEMBER: | Councillor Stanley |
| 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. In order for the Committees to be updated with the Q3 Performance Outturn for the Key Performance indicators for the period 1 April 2023 to 31 December 2023.

2. RECOMMENDATIONS

- 2.1. It is recommended that the Committee notes the contents of this report.

3. EXECUTIVE SUMMARY

- 3.1. This report sets out the performance of the Key Performance indicators at Quarter 3 for the period 1 April 2023 to 31 December 2023.

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. This is the quarterly report covering performance from 1 April 2023 to 31 December 2023 and will cover only those indicators that are due to be measured at this point.
- 4.5. The Committee meetings that will receive Q3 KPI reports are as follows:

| Committee meeting | Meeting date | Indicators to receive report on |
|---|---------------------|---|
| Environment Committee | 23 January 2024 | 10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25) |
| Housing & Wellbeing Committee | 25 January 2024 | 8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21) |
| Planning Policy Committee | 30 January 2024 | 1 (CP36) |
| Corporate Support Committee | 31 January 2024 | 9 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9) |
| <i>Economy Committee – no KPIs measured at Q1</i> | <i>N/A</i> | <i>0</i> |
| Planning Committee | 14 February 2024 | 10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35) |
| Licensing Committee | 23 February 2024 | 1 (CP14) |
| Policy & Finance Committee | 7 March 2024 | 39 indicators - not CP41, CP42 (only at Q2 and Q4) and CP10 (only at Q4) |

- 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 (the other 3 indicators are reported annually or 6 monthly).

4.8. The table below shows the number of KPI's in each status category.

| Status | Number of Key Performance indicators in this category at Q3 |
|--|---|
| Achieved target | 21 |
| Didn't achieve but within 15% range | 5 |
| Didn't achieve target by more than 15% | 9 |
| No data available | 2 |
| Status not known until Q4 | 2 |
| TOTAL | 39 |

4.9. The table below shows how the KPI's are performing at Q3 compared to Q2. Note that in terms of the comparison data, there are only 37 KPI's shown here because of the 2 KPI's that have no data available.

| Status | How KPI's compare at Q3 compared with Q2 |
|--|--|
| Number of KPI's which are better at Q3 than Q2 | 25 |
| Number of KPI's which are worse at Q3 than Q2 | 9 |
| Number of KPI's which are the same at Q3 as Q2 | 3 |
| TOTAL | 37 |

4.10. Actions to be taken

All indicators are reviewed and monitored by CMT in their monthly CMT Performance Board meetings. Any indicator which isn't achieving its target at Q3 will be continuously monitored by CMT as a collective group and by the individual Director and Group Heads.

Specific actions for the indicators not achieving their target at Q3 include:

| Indicator/s | Actions to be taken |
|-------------|---|
| CP1 and CP2 | These indicators are monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of these indicators which are reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against these KPI's. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation. |
| CP4 and CP5 | These are being monitored by CMT, the relevant Group Heads and HR. |
| C16 | The Interim Chief Executive and Director of Environment and Communities and Group Head of Housing will continue to monitor CP16 to ensure that the highlighted matters are resolved to encourage improved performance during the remainder of 2023/24. |
| CP32, CP33 | The Interim Chief Executive and Director of Growth and Group Head |

| | |
|----------|--|
| and CP34 | of Planning will specifically monitor all indicators to encourage improved performance during 2023/24. It should be noted that 7 out of the 10 KPI's have improved in Q3 compared with Q2. |
| CP39 | CMT will continue to monitor the situation and it is hoped that the recruitment to the current Surveyor vacancy will improve the performance of this indicator. |

Data is not available for CP19, Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents. We are unable to provide this information as the PI was a new one based on the ability to extract data from Abris, 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. 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. Questions or comments on the indicators relevant to each Committee may be submitted to this Committee for consideration.

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*

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| No. | Indicator | Council Vision Theme | Service Committee to consider this | CMT Member | Assess by | Target 2023 | Q1 Status | Q2 status | Q3 status | Better or worse since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|-----|--|----------------------|------------------------------------|---------------|------------------|-------------|---|---|--|--|---|
| CP1 | % of Stage 2 responses responded to in time | Corporate | Corporate Support | Karl Roberts | Higher is better | 80% | Not achieving Outturn for Q1 50% | Not achieving Outturn for Q2 47% | Not achieving Outturn for Q3 48% | Up by 1% (better)  | This indicator is monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of this indicator which is reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against this KPI. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation.. |
| CP2 | % of Stage 1 responses responded to within 10 working days | Corporate | Corporate Support | Karl Roberts | Higher is better | 80% | Not achieving Outturn for Q1 39% | Not achieving Outturn for Q2 55% | Not achieving Outturn for Q3 67% | Up by 12% (better)  | This indicator is monitored by Corporate Management Team, Group Heads and the Information Management Team. Regarding complaints within the Housing service, actions are in place by the Group Head of Housing to resolve issues and facilitate responses, which should lead to an improvement in the performance of this indicator which is reported to the Housing & Wellbeing Committee. Housing complaints performance has improved significantly in recent months and this is reflected in improved performance against this KPI. A Joint Complaints Handling Code comes into effect during the course of 2024, and further improvements will be driven across the organisation. |
| CP3 | % of FOI requests responded to in 20 working days | Corporate | Corporate Support | Karl Roberts | Higher is better | 80% | Achieving Outturn for Q1 99% | Achieving Outturn for Q2 99% | Achieving Outturn for Q3 99% | Same  | All performing well – no concerns |
| CP4 | Sickness absence | Corporate | Corporate Support | Karl Roberts | Lower is better | 2.2% | Not achieving but within 15% range Outturn for Q1 2.43% | Not achieving but within 15% range Outturn for Q2 2.44% | Not achieving Outturn for Q3 2.64% | Up by 0.2% (worse)  | Sickness absence figures have been steadily increasing since April 23 albeit by only 0.5%. The increase has been spread evenly over both long term and short term absence. In total, 2,431 working days were lost to sickness absence for the period 1 January 23 to 31 December 23. Stress was the largest contributor to long term absence, with a loss of 581 working days across the organisation. A further 184 days were lost due to mental health absences. Covid and infection related absences were the largest contributor to short term absences resulting in a combined loss of 491 working days. Concerningly for staff, 254 days were due to cancer related absences and 180 days for operations. This equates to an average of 6.45 days per annum |
| CP5 | Staff turnover | Corporate | Corporate Support | Karl Roberts | Lower is better | 14% | Not achieving but within 15% range Outturn for Q1 15.90% | Not achieving but within 15% range Outturn for Q2 14.56% | Not achieving Outturn for Q3 16.50% | Up by 1.94% (worse)  | This is based on 65 leavers for the period 01.01.23 - 31.12.23. Data analysis shows that Wellbeing and Communities had the largest turnover at 22.5% followed by Housing with a turnover of 20%. Staff are asked to complete a survey to state why they are leaving but unfortunately many choose not to respond. We are therefore unable to identify trends for why staff are choosing to leave without further investment of time and resource in this area. |
| CP6 | Compliance with Health and Safety programme | Corporate | Corporate Support | Karl Roberts | Higher is better | 100% | Not achieving but within 15% range Outturn for Q1 92% | Not achieving but within 15% range Outturn for Q1 93% | Achieving Outturn for Q3 100% | Up by 7% (better)  | Two tasks were issued during this quarter. The October task on violence and aggression at work has now been completed by 320 staff representing 100% of service areas. |
| CP7 | Average call wait time (secs) for the last month | Corporate | Corporate Support | Philippa Dart | Lower is better | 4 minutes | Achieving Outturn for Q1 2.44 | Achieving Outturn for Q2 2.33 | Achieving Outturn for Q3 1.39 | Down by 54 seconds (better)  | Q3 in comparison to Q2 average wait time has decreased by 43 seconds which is 30%. This is again likely due to it being a quieter period for us and the fact that we had less working days in December. |

| No. | Indicator | Council Vision Theme | Service Committee to consider this | CMT Member | Assess by | Target 2023 | Q1 Status | Q2 status | Q3 status | Better or worse since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|------|---|--|------------------------------------|---------------|------------------|----------------------------------|--|--|--|---|--|
| CP8 | Business rates collected | Corporate | Corporate Support | Philippa Dart | Higher is better | 97% | Achieving Outturn for Q1 30.70% | Achieving Outturn for Q2 58.90% | Achieving Outturn for Q3 82.2% | Up by 23.3% (better) ↑ | Collection rate is cumulative. Target for December collection is 79.40%. Over target for December |
| CP9 | Council tax collected | Corporate | Corporate Support | Philippa Dart | Higher is better | 96.5% | Achieving Outturn for Q1 32% | Achieving Outturn for Q2 58.9% | Achieving Outturn for Q3 86% | Up by 27.1% (better) ↑ | Collection rate is cumulative. Target for December collection is 82.70%. Over target for December |
| CP11 | Number of Visits to Council Leisure Centres | Improving wellbeing of Arun | Housing & Wellbeing | Philippa Dart | Higher is better | 956, 650 | No status known until Q4 Outturn for Q1 314,601 | No status known until Q4 Outturn for Q3 329,117 | No status known until Q4 Outturn for Q3 312,061 | Down by 17,056 visits (worse) ↓ | Year to date figure is 955,779 against a target of 956,650. The increase in the participation numbers at Arun Leisure Centre is on almost every line that we monitor, from spectators through to Group exercise. The main increase is in Active participation of 3756. Most of this is from 1479 on top of last year's Gym usage, 1377 on top of last year's outdoor (3G) usage. Drop in figures for Wave year on year is spread across 2 main departments. A drop of 1032 in gym usage and 1306 in swimming lessons. The decrease in Wave is interesting as we have actually grown in participation across Active participation by 1397 but we have been working on cleaning up the administrative back office of the swim school and have reduced our occupants who may have old DD's or left us and had not been tidied up, so the number has reduced and affected our numbers. |
| CP12 | Number of missed refuse and recycling collections per 100,000 within contractual target | Improving wellbeing of Arun | Environment | Philippa Dart | Lower is better | 80 | Achieving Outturn for Q1 71.99 | Achieving Outturn for Q2 69.52 | Achieving Outturn for Q3 64 | Down by 5.52 (better) ↑ | The year to date figure is currently below the contractual target and the overall missed bins is lower when compared to last years figures reflecting an enhanced performance. Our ongoing work with Biffa is focussed on optimizing collections for new properties and minimizing missed bins by equipping crews with additional information about new estates |
| CP13 | Food businesses with food hygiene ratings of 3 (satisfactory and above) | Improving wellbeing of Arun | Environment | Karl Roberts | Higher is better | 93% | Achieving Outturn for Q1 98.70% | Achieving Outturn for Q2 98.70% | Achieving Outturn for Q3 98.86% | Up by 0.16% (better) ↑ | Maintaining performance above target. A range of actions are being taken to ensure businesses achieve a high rating and to follow up on those who do not achieve 3 or above. In Q3 this included: 130 hygiene interventions, 137 written warnings and advice, 1 Hygiene Improvement Notice, procuring 22 samples, responding to 4 requests for rescore and 17 requests for advice or information on food hygiene. |
| CP14 | % of licence applications determined within the various statutory or service time limits | Improving wellbeing of Arun | Licensing | Karl Roberts | Higher is better | 90% | Achieving Outturn for Q1 90% | Achieving Outturn for Q2 90% | Achieving Outturn for Q3 96.70% | Up by 6.7% (better) ↑ | Target exceeded. The team have managed to improve performance this quarter. A reduction in performance in Q4 is however anticipated due to current team vacancies. |
| CP15 | Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances | Improving wellbeing of Arun | Housing & Wellbeing | Philippa Dart | Lower is better | 8 days | Achieving Outturn for Q1 3.6 days | Achieving Outturn for Q3 3.6 days | Achieving Outturn for Q3 3.5 days | Down by 0.5 days (better) ↑ | A slight deterioration in performance during December due to closure and IT downtime. |
| CP16 | Average days to re-let all properties (key to key) excluding major voids | Delivering right homes in right places | Housing & Wellbeing | Philippa Dart | Lower is better | Q1 70 Q2 60 Q3 50 Q4 40 | Not achieving Outturn for Q1 80 days | Not achieving Outturn for Q2 73 days | Not achieving Outturn for Q3 71 days | Down by 2 days (better) ↑ | Target for Q3 is 50 days. Performance has been affected by staff shortages which has led to delays in completing the initial void inspection. Poor contractor performance was also an issue at the start of the quarter. All voids are now being passed to a new contractor and we are starting to see an improvement in both the length of time the void is with the contractor and the quality of the work undertaken. |

| No. | Indicator | Council Vision Theme | Service Committee to consider this | CMT Member | Assess by | Target 2023 | Q1 Status | Q2 status | Q3 status | Better or worse since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|------|--|--|------------------------------------|---------------|------------------|-------------|---|---|---|---|--|
| CP17 | Of homeless cases owed a prevention duty, % successfully resolved | Delivering right homes in right places | Housing & Wellbeing | Philippa Dart | Higher is better | 55% | Not achieving but within 15% range Outturn for Q1 52% | Not achieving Outturn for Q2 46% | Achieving Outturn for Q3 59% | Up by 13% (better) ↑ | Preventing homeless has remained challenging but we have achieved some positive outcomes this quarter. We are hopeful that an increase in LHA rates in April will lead to further positive outcomes |
| CP18 | Of homeless cases owed a relief duty, % positively relieved | Delivering right homes in right places | Housing & Wellbeing | Philippa Dart | Higher is better | 35% | Not achieving but within 15% range Outturn for Q1 34% | Not achieving but within 15% range Outturn for Q2 30% | Achieving Outturn for Q3 40% | Up by 10% (better) ↑ | Relieving homelessness has remained challenging there is less private rented properties available due to landlords sleign and the frozen LHS rates. We are optimistic that the increase in rates in April will lead to further positive outcomes |
| 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 | Higher is better | 75% | No data available | 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 Abrisas, however, with the delayed implementation, this data is not available. Our current system, QL does not record this information |
| CP20 | Rent collected as a proportion of rent owed (dwellings) | Delivering right homes in right places | Housing & Wellbeing | Philippa Dart | Higher is better | 97% | Not achieving but within 15% range Outturn for Q1 95.11% | Not achieving but within 15% range Outturn for Q2 95.06% | Not achieving but within 15% range Outturn for Q3 94.18% | Down by 0.88% (worse) ↓ | Income collection was impacted by an increase in cancellation of direct debits and standing orders during December. Daily processing of payments over this period was also affected as the end of month fell on the Sunday. Income recovery work was also affected by low staffing levels with 4.5 officers off at the end of the month either because of sickness or vacant positions. |
| CP21 | Percentage of non-emergency repairs completed within 20 working days | Delivering right homes in right places | Housing & Wellbeing | Philippa Dart | Higher is better | 90% | Achieving Outturn for Q1 90.70% | Achieving Outturn for Q1 96.48% | No data available | No data available | This measure is calculated using OPPL's data (the contractor Osborne Property Services Limited). The figures provided for Q3 has been queried by the Group Head of Housing. A satisfactory response has not been provided at the time of writing the Q3 report. Data and commentary for this KPI will be provided in the Q4 KPI report. |
| CP22 | Vacant private sector dwellings returned to occupation | Delivering right homes in right places | Environment | Karl Roberts | Higher is better | 50 | Achieving Outturn for Q1 23 | Achieving Outturn for Q2 37 | Achieving Outturn for Q3 74 | Up by 37 (better) ↑ | Exceeded annual target already of 50 properties brought back into use. |
| CP23 | Residual household waste per household per annum | Supporting environment | Environment | Philippa Dart | Lower is better | 450kg | Achieving Outturn for Q1 109.49kg.hh | Achieving Outturn for Q2 211kg/hh | Achieving Outturn for Q3 330.94kg/hh | Up by 119.94kg/hh (worse but below target of 450kg/hh per annum) ↓ | This is on target and is similar to the corresponding period the previous year. |
| CP24 | Household waste sent for re use, recycling and composting. 50% annual target. | Supporting environment | Environment | Philippa Dart | Higher is better | 50% | Not achieving but within 15% range Outturn for Q1 47.51% | Not achieving but within 15% range Outturn for Q2 46.25% | Not achieving but within 15% range Outturn for Q3 44.53% | Down by 1.72% (worse) ↓ | This is a breakdown of 22.96% dry recycling and composting 21.57%. The rate is slightly lower than previously reported due to seasonal fluctuation in green waste collected. |

| No. | Indicator | Council Vision Theme | Service Committee to consider this | CMT Member | Assess by | Target 2023 | Q1 Status | Q2 status | Q3 status | Better or worse since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|------|--|--------------------------------------|------------------------------------|---------------|------------------|-------------|---|---|---|---|--|
| CP25 | Contractor achieving performance target for all green space management operations following monitoring | Supporting environment | Environment | Philippa Dart | Higher is better | >66% | Not achieving but within 15% range Outturn for Q1 66.70% | Achieving Outturn for Q2 66% | Achieving Outturn for Q3 69.30% | Up by 3.3% (better) ↑ | 72 sites inspected for performance monitoring. 14 sites failed to reach the 66% contractual minimum score and action was taken within a maximum of 5 working days to rectify defects. These defects were mainly grass issues post mid-October and a couple of litter issues. 15 sites met or exceeded 80% (exceptional standards observed beyond expectations). The quarter sees the transition from autumn into early winter. There is major shift from grass mowing operations to winter shrub and hedge maintenance in mid October. This occasionally leads to expectation management in situations where the grass continues to grow but we need to balance our resources to ensure we complete winter maintenance before bird nesting in March. It has meant grass mowing has continued in exceptional circumstances and where ground conditions allow. The wet weather since mid summer has been exceptional and has led to delays in winter maintenance. That being said Tivoli have performed well and reacted well when circumstances have been challenging. |
| CP26 | Major applications determined in 13 weeks or agreed extension of time | Fulfilling Arun's economic potential | Planning | Karl Roberts | Higher is better | 80% | Not achieving Outturn for Q1 50% (64%) | Not achieving but within 15% range Outturn for Q2 31% (75%) | Achieving Outturn for Q3 8% (83%) | Up by 8% (better) ↑ | 1 out of 12 applications determined within time. 10 of the other applications were subject to decision at Committee or required a s106 agreement. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator. |
| CP27 | Minor applications determined in 8 weeks or agreed extension of time | Fulfilling Arun's economic potential | Planning | Karl Roberts | Higher is better | 90% | Not achieving Outturn for Q1 64% (75%) | Not achieving but within 15% range Outturn for Q2 74% (88%) | Not achieving but within 15% range Outturn for Q3 62% (89%) | Up by 1% (better) ↑ | These figures are slightly lower than Q2 because there were a couple of applications that were subject to s106 agreements that took a very long time to complete. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator. |
| CP28 | % of other applications determined in 8 weeks or agreed extension of time | Fulfilling Arun's economic potential | Planning | Karl Roberts | Higher is better | 90% | Achieving Outturn for Q1 94% (97%) | Achieving Outturn for Q2 94% (95%) | Achieving Outturn for Q3 92% (97%) | Up by 2% (better) ↑ | Target achieved and performance remains good in this area. The figure in brackets is the extension of time figure and this is used when calculating the status for this indicator. |
| CP29 | Average number of days to determine householder application | Fulfilling Arun's economic potential | Planning | Karl Roberts | Lower is better | 55 days | Achieving Outturn for Q1 54 days | Achieving Outturn for Q2 53 days | Achieving Outturn for Q3 48 days | Down by 5 days (better) ↑ | No monthly commentary. Target comfortably achieved. |
| CP30 | Average number of days to determine other applications | Fulfilling Arun's economic potential | Planning | Karl Roberts | Lower is better | 55 days | Not achieving but within 15% range Outturn for Q1 56 days | Not achieving but within 15% range Outturn for Q2 57 days | Achieving Outturn for Q3 54 days | Down by 3 days (better) ↑ | See CP28 for commentary. Target achieved for Q3. |
| CP31 | Average number of days to determine applications - Trees | Fulfilling Arun's economic potential | Planning | Karl Roberts | Lower is better | 40 days | Not achieving but within 15% range Outturn for Q1 46 days | Not achieving but within 15% range Outturn for Q2 45 days | Achieving Outturn for Q3 39 days | Down by 6 days (better) ↑ | Target achieved. |

| No. | Indicator | Council Vision Theme | Service Committee to consider this | CMT Member | Assess by | Target 2023 | Q1 Status | Q2 status | Q3 status | Better or worse since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|------|---|--------------------------------------|------------------------------------|--------------|------------------|--|---|--|--|---|---|
| CP32 | Average number of days to determine application - Discharge of Condition | Fulfilling Arun's economic potential | Planning | Karl Roberts | Lower is better | 40 days | Not achieving Outturn for Q1 73 days | Not achieving Outturn for Q2 84 days | Not achieving Outturn for Q3 72 days | Down by 12 days (better) ↑ | Improvement on Q2 but there remain a large number of applications affected by difficulty in discharging drainage conditions. |
| CP33 | Average number of days to determine major planning applications | Fulfilling Arun's economic potential | Planning | Karl Roberts | Lower is better | 120 days | Not achieving but within 15% range Outturn for Q1 131 days | Not achieving Outturn for Q2 240 days | Not achieving Outturn for Q3 286 days | Up by 46 days (worse) ↓ | No monthly commentary. See CP26. This indicator has been significantly affected by two applications that took over 2 years to determine due to numerous amendments on strategic allocations. |
| CP34 | Average number of days to determine minor planning applications | Fulfilling Arun's economic potential | Planning | Karl Roberts | Lower is better | 55 days | Not achieving Outturn for Q1 64 days | Not achieving Outturn for Q2 67 days | Not achieving Outturn for Q3 106 days | Up by 39 days (worse) ↓ | See CP27 for commentary. |
| CP35 | % of planning applications registered within 5 days | Fulfilling Arun's economic potential | Planning | Karl Roberts | Higher is better | 70% | Achieving Outturn for Q1 91% | Achieving Outturn for Q2 97% | Achieving Outturn for Q3 97% | Same → | Target achieved. |
| CP36 | Number of new homes completed | Fulfilling Arun's economic potential | Planning Policy | Karl Roberts | Higher is better | 1288 (22/23) 1247 (23/24) 1059 (24/25) | No status known until Q4 Outturn for Q1 263 homes | No status known until Q4 Outturn for Q2 587 homes | No status known until Q4 Outturn for Q3 791 homes | Up by 204 homes (better) ↑ | Somewhat surprisingly for December there was an upturn in the number of homes completed (occupations). However this may represent buyers being keen to complete and occupy the properties prior to Christmas. The monthly numbers continue to show volatility but the overall level still represents a high watermark for this Council in terms of the number of occupations/completions. |
| CP37 | Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension) | Fulfilling Arun's economic potential | Environment | Karl Roberts | Higher is better | 100% | Not achieving but within 15% range Outturn for Q1 99% | Not achieving but within 15% range Outturn for Q2 99% | Not achieving but within 15% range Outturn for Q3 99% | Same → | Q3 marginally below exacting performance target by just one percent. Due to current Surveyor vacancy. |
| CP38 | % of Building Regulation submissions assessed within 21 days of date of deposit with the Council | Fulfilling Arun's economic potential | Environment | Karl Roberts | Higher is better | 60% | Achieving Outturn for Q1 75% | Achieving Outturn for Q2 84% | Achieving Outturn for Q3 89% | Up by 5% (better) ↑ | Q3 target exceeded. Q3 outturn is improved on Q1 and Q2 |
| CP39 | % of Building Control applications registered within 3 days | Fulfilling Arun's economic potential | Environment | Karl Roberts | Higher is better | 60% | Not achieving Outturn for Q1 15% | Not achieving Outturn for Q2 37% | Not achieving Outturn for Q3 49% | Up by 12% (better) ↑ | Q3 below performance target due to current Surveyor vacancy to which recruitment is being progressed. Q3 outturn is improved on Q1 and Q2 |

| No. | Indicator | Council Vision Theme | Service Committee to consider this | CMT Member | Assess by | Target 2023 | Q1 Status | Q2 status | Q3 status | Better or worse since Q2 figure (Q3 compared to Q2) | Q3 Commentary |
|------|--|--------------------------------------|------------------------------------|--------------|------------------|-------------|--|---|---|---|---|
| CP40 | Building control site inspection dealt with within one day | Fulfilling Arun's economic potential | Environment | Karl Roberts | Higher is better | 100% | Not achieving but within 15% range Outturn for Q1 97.68% | Not achieving but within 15% range Outturn for Q2 97% | Not achieving but within 15% range Outturn for Q3 96.9% | Down by 0.1% (worse)  | Exacting target missed at Q3 by 3.1% (134 Inspections missed against 4474 undertaken) |

Arun District Council

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| REPORT TO: | Policy & Finance Committee 7 March 2024 |
| SUBJECT: | Electoral Review |
| LEAD OFFICER: | Daniel Bainbridge, Group Head of Law & Governance |
| LEAD MEMBER: | Councillor Stanley as Chair of the Policy & Finance Committee (Councillor Francis Oppler as Chair of the Corporate Support Committee) |
| WARDS: | All |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: Ensuring that the correct democratic structure is in place within the Arun District supports all of the Council's corporate aims and objectives. | |
| DIRECTORATE POLICY CONTEXT: Responsibility for the Electoral Services function and related workstreams sits within the Organisational Excellent directorate. | |
| FINANCIAL SUMMARY: Full Council has resolved that a report be submitted to the Policy & Finance Committee setting out an assessment of the costs of undertaking an electoral review. | |

1. PURPOSE OF REPORT

- 1.1 This report is intended to engage with the Committee with respect to the costs of conducting an electoral review of the District.

2. RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- (a) notes the content of this reports; and
 - (b) instructs officers to update the Corporate Support Committee on the outcome of this report at its next meeting on 30 April 2024.

3. EXECUTIVE SUMMARY

- 3.1 The purpose of an electoral review is to consider the total number of councillors elected to the council, the names, number and boundaries of the wards, and the number of councillors to be elected to each ward.
- 3.2 The electoral review process takes around a year to complete and includes at least two phases of public consultation where proposals/comments on ward boundaries will be invited. Throughout the process, the Local Government Boundary Commission for England aims to work closely with the Council, local people and organisations.

3.3 The review aims not just to deliver boundaries that are fair for voters and reflect community ties, but it can also help councils align their local leadership ambitions with their decision-making arrangements.

4. DETAIL

4.1 At its meeting on 9 November 2022 the Full Council received a motion asking Full Council to agree to invite the Local Government Boundary Commission for England to carry out a review of the number of councillors needed in Arun, and the warding arrangements within the district.

4.2 Following debate Full Council resolved that:

(1) The Council carries out an assessment of the costs of doing a local government boundary review and provides recommendations to the Policy & Finance Committee on the resourcing implications of such a review;

(2) The Council sets up the appropriate processes and timetable for carrying out such a review, and reports this back to Full Council;

(3) Once the above steps are complete, invites the Local Government Boundary Commission for England to carry out a review of:

(a) The number of councillors needed at Arun, but with a specific focus of reducing members

(b) The warding arrangements in the Arun District This Council also agrees to:

(4) Instruct Officers to carry out an assessment of how much an individual member costs the council. This should include the Basic Allowance, IT provision and all hidden officer support;

(5) Once the number of Councillors is determined, instruct the Constitution Working Party to review the number and frequency of Committees in light of a reduction in Councillors; and

(6) Invite the Independent Remuneration Panel to review Councillor allowances in light of the above changes, once confirmed.

4.3 Under Paragraph 4.2 of Part 3 of the Constitution (Responsibility for Functions), the Corporate Support Committee has delegated authority to exercise the council's functions relating to the delivery, by or on behalf of the council directly or through any sub-committees it establishes, in relation to Elections and Electoral Reviews.

4.4 On 31 January 2024 the Corporate Support Committee received a report setting out a draft timetable for the review. Following debate, the Corporate Support Committee resolved as follows:

(1) Having considered the draft timetable for the electoral review and taking into account the comments provided, Officers bring a final timetable to the Committee at its meeting on 30 April 2024, for reporting to Full Council; and

(2) The Committee requests that Officers carry out an assessment of the costs of conducting an electoral review and submits a report to a meeting of the Policy & Finance Committee ahead of the Corporate Support Committee's next meeting on 30 April 2024, in accordance with Paragraph 1 of the 9 November 2022 Full Council resolution.

- 4.5 This report sets out the costs assessment requested within paragraph (2) of the Full Council resolution. A copy of the draft timetable presented to the Corporate Support Committee is attached to this report for members' information as Appendix 1.
- 4.6 Officers do not foresee the need to employ external support in relation to this review, save for engaging with the Boundary Commission (see below). Therefore, it is not anticipated that there will be a need to request additional budget resources in order to meet external support costs.
- 4.7 The Boundary Commission does not charge local authorities to undertake an electoral review, and its funding is agreed by the Speaker's Committee in the House of Commons.
- 4.8 The review will be progressed by officers from within existing internal resource. While the review project will be resource-intensive in terms of officer time, this will be met as part of day-to-day duties as the requirement to conduct an electoral review is a periodic requirement that is factored into the roles of the Group Head of Law & Governance, Electoral Services Manager and other staff involved in the project. Therefore, there is no additional budget resource required to support officers' internal work on the review.
- 4.9 There may a need to commit to spend on items such as public consultation and other similar elements of the review. However, these costs will be met from within existing budget within the Law & Governance group and are estimated to be no more than £10,000.
- 4.10 In accordance with paragraph (4) of the Full Council resolution, officers will as part of the review process carry out an assessment of how much an individual member "costs the council". This will include the Basic Allowance, IT provision and all officer support (as far as this can be accurately calculated). That assessment will form part of the process and any financial implications of the review that could present a cost increase or decrease to the Council will be reported back to the Policy & Finance Committee.
- 4.11 Members are asked to note the above assessment and to note that there is no request for additional budget to support the electoral review. Should circumstances change at any time, a further report will be brought back to the Policy & Finance Committee and to the Corporate Support Committee.

5. CONSULTATION

- 5.1 The draft timetable has been considered by the Corporate Support Committee and a final timetable will be approved at its next meeting in April. Further reports will come forward to members as the project progresses, with public consultation taking place at appropriate stages of the review.

6. OPTIONS / ALTERNATIVES CONSIDERED

- 6.1 Full Council has passed a resolution that must be progressed. Failing to move forward with the agreed actions is not an option for this Committee, and would be a matter for Full Council to consider. However, it should be noted that it is highly likely that the LGBCE would soon be identifying the Council for a periodic electoral review in any event. The aim of this review is to commence a process that puts the Council in a position of beginning that conversation with the LGBCE at an early stage in the 2023-27 cycle.

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

- 7.1 There are no direct financial implications arising from this report.

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1 A full risk assessment and risk register will be produced by officers as part of the project following the initial approach to the LGBCE later in 2024.

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

- 9.1 Electoral Reviews are conducted by the Local Government Boundary Commission for England in accordance with statute, particularly the Local Democracy, Economic Development and Construction Act 2009. Any changes to the district would be made by Parliamentary Order to take effect at the next District Council elections in May 2027. The Council has a duty to support the Commission's work and to provide input to that work.

10. HUMAN RESOURCES IMPACT

- 10.1 There are no human resources implications. This work will be carried out by officers under their day-to-day duties.

11. HEALTH & SAFETY IMPACT

- 11.1 There are no such implications associated with this report.

12. PROPERTY & ESTATES IMPACT

- 12.1 There are no such implications associated with this report.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 There are no such implications associated with this report.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1 There are no such implications associated with this report.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1 There are no such implications associated with this report.

16. HUMAN RIGHTS IMPACT

16.1 There are no such implications associated with this report.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1 There are no such implications associated with this report.

CONTACT OFFICER:

Name: Daniel Bainbridge

Job Title: Group Head of Law & Governance

Contact Number: 01903 737607

BACKGROUND DOCUMENTS: None

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| Arun District Council - Boundary Review Draft Timetable | | | |
|---|--|---|--|
| DATE | TASK | WHO | COMMENTS |
| 31/01/2024 | Corporate Support Committee | Group Head of Law & Governance; Electoral Services Manager | Introductory report and draft timetable |
| 07/03/2024 | Policy & Finance Committee | Group Head of Law & Governance; Electoral Services Manager | Report re resourcing implications |
| 09/05/2024 | Full Council | Chair of Corporate Support Committee; Group Head of Law & Governance; Electoral Services Manager | Recommendations from Corporate Support Committee and Policy & Finance Committee |
| Early December 2024 | Preliminary meeting | Chair of Corporate Support Committee Chair; Relevant Officers; Local Government Boundary Commission | |
| Early December 2024 | Identify and agree officer resource | Corporate Management Team | |
| Early December 2024 | Agree support from Group Leaders and identify possible Working Party members | Corporate Support Committee; Electoral Registration Officer | |
| Early December 2024 | Agree reason for making request for a boundary review | Corporate Support Committee | |
| Mid December 2024 | Preparation of paper for Full Council | Relevant Officers | To include why, provisional timetable and establishment of Working Party |
| Mid December 2024 | Briefings to Officers and Members | Either joint or just the Boundary Commission | Undertaken before Full Council agenda published |
| Mid December 2024 | Briefings to Towns and Parishes (and other key partners) | Either joint or just the Boundary Commission | Undertaken before Full Council agenda published - critical to include Towns and Parishes at this point |
| Jan 2025 | Full Council | Chair of Corporate Support Committee; Group Head of Law & Governance; Electoral Services Manager | |
| Week commencing 13/01/25 | First meeting of Working Party | Members and officers | Determine frequency of meetings |
| Jan 2025 | Corporate Support Committee | Group Head of Law & Governance; Electoral Services Manager | Progress report to Corporate Support Committee |
| April-May 2025 | Final meeting of Working Party | Members and officers | In order to agree Full Council paper for May 2025 |
| May 2025 | Full Council | Chair of Corporate Support Committee; Group Head of Law & Governance; Electoral Services Manager | Report setting out final Submission(s) Failure to agree submission will put completion before 2027 elections at risk. |
| May 2025 | Council submits proposal for council size to Boundary Commission | Officers | Full submission details included on Boundary Commission website - this stage will include electorate forecasts at ward level to 2028, mapping of proposal(s), details of developments, governance issues (councillor workload) Will include significant time from senior planner/mapping expert and elections |
| July 2025 | Boundary Commission decision on how many members we will have | Boundary Commission | |
| Aug-Oct 2025 | Public Consultation on warding patterns | Boundary Commission | Working Party remains very active during this period in order that they can look at issues as they arise |
| Dec 2025 | Draft Recommendations published | Boundary Commission | Report to Full Council |
| Jan-March 2026 | Public Consultation on recommendations | Boundary Commission | Note that Working Party remains very active during this period in order that they can look at issues as they arise |
| June 2026 | Final recommendations published | Boundary Commission | On occasion a 6-week period of further consultation can be needed |
| Sep-Oct 2026 | Parliamentary Approval | Parliament | Order laid in Parliament for 40 days to accept or reject |
| Nov-Dec 2026 | Implementation - publication of new register in time for Local Elections in May 2023 | Electoral Services Team | Significant input from Elections and Legal Services |

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Arun District Council

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| REPORT TO: | Policy & Finance Committee – 7 March 2024 |
| SUBJECT: | Council Tax Premium on Empty Properties & Second Homes |
| LEAD OFFICER: | Antony Baden, Group Head of Finance & Section 151 Officer |
| LEAD MEMBER: | Councillor Matt Stanley |
| WARDS: | All |
| CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION: | |
| Maximizing income from Council Tax plays a key role in funding the delivery of all the Council's Corporate Priorities. | |
| DIRECTORATE POLICY CONTEXT: | |
| The collection of Council Tax helps to fund activities of all the Council's Directorates. | |
| FINANCIAL SUMMARY: | |
| Empty Properties Premium & Second Homes Premium | |
| The financial impact of charging a 100% premium for unoccupied and substantially unfurnished property after twelve months and introducing a second homes premium with effect from 1 April 2025 would generate additional council tax income of approximately £420k to this Council. | |
| Based on the latest data available, levying the premium after a property has been empty for one year, (it is currently levied after two years), would generate additional council tax income of £65k and implementing the second homes premium would generate additional council tax income of £355k. This income would be realized with effect from 2025/26 financial year. | |

1. PURPOSE OF REPORT

- 1.1. The purpose of the report is to present options to increase council tax income collection by charging council tax on empty properties after one year of being empty, (rather than the current policy of doing so after two years), and by introducing of a second homes premium, both with effect from 1 April 2025.

2. RECOMMENDATIONS

- 2.1 It is recommended that Policy & Finance Committee:

- (a) approves that the minimum period before council tax is charged on empty properties be reduced from two years to one year, with effect from 1 April 2025;

- (b) delegates authority to the Group Head of Finance and Section 151 Officer to waive any premium in exceptional circumstances, to be reviewed on a case-by-case basis; and
- (c) delegates authority to the Group Head of Finance and Section 151 Officer to make implement further changes that may be prescribed by the Secretary of State.

And it is recommended that the Policy & Finance Committee recommends to Full Council that:

- (d) a council tax premium of up to 100% in respect of second homes be introduced, with effect from 1 April 2025;

3. EXECUTIVE SUMMARY

- 3.1 The Levelling Up and Regeneration Act 2023 has granted local authorities the discretion to implement changes to the charging of council tax on empty properties and second homes.
- 3.2 As a result, this Committee is asked to consider reducing the length of time that a property can remain empty before council tax is charged from two years to one year. The Committee is also asked to implement a second homes premium council tax charge.
- 3.3 As reported to this Committee on 8 February 2024 and Full Council on 21 February 2024, the Group Head of Finance and Section 151 Officer, in consultation with the Leader of the Council, has approved a council tax base of 64,550 for 2024/2025. Therefore, any approved changes outlined in this report would be effective from 1 April 2025.

4. DETAIL

- 4.1 The Levelling Up and Regeneration Act includes discretionary options for the application of Council Tax premiums on empty properties and second homes. Billing authorities that wish to adopt any changes are required to make a Council resolution confirming their requirements at least twelve months prior to the financial year in which the changes will come into effect. The Act intends to:
 - Reduce the minimum period for the implementation of a Council Tax premium for empty premises from two years to one year; and
 - Allow Councils to introduce a Council Tax premium of up to 100% in respect of second homes.

Council Tax premium on second homes

- 4.2 Second home ownership across the district is significant and is recognized to have a negative impact on the supply of homes available to meet local housing need. Analysis of data shows that the application of a 100% premium on approximately 1,700 second homes within the Arun district could generate about £373k in additional council tax revenue to this Council.
- 4.3 The application of a premium on second homes might result in second homeowners seeking ways of transferring their properties to the Business Rates system, thereby reducing the amount of additional council tax income that might be generated. These are outlined in paragraphs 4.4 to 4.6 below.
- 4.4 Under current legislation, a property which is available to let for more than 20 weeks (140 days) in a calendar year is assessed as liable to Business Rates by the Valuation Office Agency (VOA). To support this assessment, evidence of advertisement of the property to let must be submitted. Very often when second homes are classed as holiday lets the owner pays no business rates because they qualify for small business rate relief.
- 4.5 From April 2023, the assessment criteria were strengthened to include an additional requirement for an applicant to demonstrate that the property was available to let for more than 20 weeks in prior year, with further evidence that the property was let for short periods totaling at least 70 days to be submitted. It will be the responsibility of homeowners to provide such evidence which will be verified by the council and reported to the VOA. These changes will ensure that applications to transfer properties from Council Tax to Business Rates are subject to appropriate control checks.
- 4.6 Where a second home is owned jointly, by couples, the avoidance of the premium may be possible if individuals claim to live separately as single occupants of each respective property. In such cases, controls are in place to verify circumstances which might give rise to discounts and exemptions claimed and the information to support such claims. Financial penalties can be imposed where false information is provided, and this will serve to ensure that data which informs billing is accurate.

Council Tax premium on empty properties

- 4.7 Since 2013 the Government have enabled Billing Authorities to levy a Council Tax premium in relation to any dwelling that, for a continuous two-year period, has been unoccupied or substantially unfurnished.
- 4.8 Until 2019 the Council levied the premium at 50% and since 1 April 2019 the Government have enabled Billing Authorities to increase the level of premium charge incrementally. The current charging policy outlined below:
- 1 April 2019 - council tax premium can be charged at 100% for properties unoccupied and substantially unfurnished for more than two years.
 - 1 April 2020 - council tax premium can be charged at 200% in relation to dwellings unoccupied and substantially unfurnished for more than five years.

- From 1 April 2021 - council tax premium can be charged at 300% for properties unoccupied and substantially unfurnished for more than ten years.

4.9 Analysis of data indicates that charging a 100% premium after one year on approximately 311 empty properties would generate about £65k in additional council tax revenue to this Council.

5. CONSULTATION

5.1. The proposals have been discussed with the Chair and Vice Chair of the Policy & Finance Committee.

6. OPTIONS / ALTERNATIVES CONSIDERED

6.1 Members could choose not to approve the recommendations in this report but that would have a detrimental impact on the amount of council tax generated as there are no alternatives to the proposals.

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

7.1 The financial impact of implementing the proposals outlined this report are summarized in the table below:

| Recommended charging policy | Dwellings as at November 2023 | Council Band D Tax for 2024/25 | Additional Council Tax income |
|------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| Second Homes premium | 1,706 | £208.39 | £355,513.34 |
| Premium of 100% after 12 months | 311* | £208.39 | £64,809.29 |
| Total | | | £420,322.63 |

**Note: Excludes 78 dwellings already paying the 100% premium.*

7.2 The dwellings figures are based on the council tax base return completed in November 2023 and approved by the Group Head of Finance, in consultation with the Leader of the Council. The council tax Band D figure is the same as that approved by Full Council on the 21 February 2024.

7.3 The estimated additional income in the above table will vary depending on the actual number of dwellings and actual property council tax bands. The income would be realized with effect from 2025/26.

8. RISK ASSESSMENT CONSIDERATIONS

8.1. Introducing a council tax charge on second homes could result in a drop in council tax income if second homeowners seek to move their properties to the Business Rates system, as outlined in paragraphs 4.3 to 4.6 above.

8.2. A decision to increase empty property charges may lead to an increase in requests for discretionary discounts.

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

9.1. Members should note that while the Housing and Wellbeing Committee has responsibility for exercising the Council's functions in relation to Revenues and Benefits, this report is being brought to the Policy and Finance Committee because this Committee is responsible for budget preparation and monitoring and these recommendations fall within that responsibility.

9.2. Sections 11A (discounts: special provision for England); Section 11B (higher amount for long-term empty dwellings: England) and section 13A(1)(c) (reductions by billing authority) of the Local Government Finance Act 1992 Act are relevant to this Report. In addition, section 11C of the Local Government Finance Act 1992 is applicable to Dwellings Occupied Periodically (premiums for second homes).

9.3. Section 11D of the Local Government Finance Act 1992 enables the Secretary of State to make regulations or issue guidance on the application of the premiums and the Committee is asked to delegate authority to the Section 151 Officer to implement further changes that are prescribed by the Secretary of State.

9.4. A resolution arising from the recommendations in this report should be published in a local newspaper within 21 days of the resolution being made.

10. HUMAN RESOURCES IMPACT

10.1. There are no impacts.

11. HEALTH & SAFETY IMPACT

11.1. There are no impacts.

12. PROPERTY & ESTATES IMPACT

12.1. There are no impacts.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

13.1 There are no impacts.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. There are no impacts.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. There are no impacts.

16.HUMAN RIGHTS IMPACT

16.1. There are no impacts.

17.FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1. There are no specific FOI or Data Protection implications.

CONTACT OFFICER:

Name: Andrew Dale
Job Title: Revenues & Benefits Manager
Contact Number: 01903 737630

Agenda Item 14

Policy and Finance Committee –Work Programme 2023-2024

| Policy & Finance Committee | Lead Officer | Date of Meeting | Time | Full Council Meeting Date |
|--|--|-------------------------------|-------------|---------------------------|
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| <p>Littlehampton Seafront Project – Update</p> <p>The Regeneration of the Regis Centre, Bognor Regis – Verbal Update</p> <p>Key Performance Indicators – 2022-2026 – Quarter 4 – End of Year Performance Report</p> <p>Council Vision 2022-2023 – Annual Report</p> <p>Budget Process – 2024-2025</p> <p>Future Office Accommodation Needs</p> <p>Items put forward from Service Committees</p> <p>Recommendations from the meeting of the Economy Committee held on 13 June 2023</p> <p>Recommendations from the meeting of the Housing & Wellbeing Committee held on 20 June 2023</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p> | <p>Rachel Alderson</p> <p>Neil Taylor</p> <p>Jackie Follis</p> <p>Jackie Follis</p> <p>Antony Baden</p> <p>Karl Roberts</p> <p>Neil Taylor</p> <p>Mo Hussein</p> | <p>11 July 2023</p> | <p>6pm</p> | <p>19 July 2023</p> |
| <p>Q1 Performance Report for the Key Performance Indicators [KPIs] which form part of the Council's Vision 2022-2023</p> <p>Littlehampton Seafront Project</p> | <p>Jackie Follis</p> <p>Rachel Alderson</p> | <p>26 October 2023</p> | <p>6 pm</p> | <p>15 November 2023</p> |

Policy and Finance Committee –Work Programme
2023-2024

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| <p>The Regeneration of the Regis Centre, Bognor Regis – Update</p> <p>Budget Monitoring Report to 30 June 2023</p> <p>Financial Prospects 2024/25 to 2023/29 – Interim Update</p> <p>Community Capital Projects – Arun Community Fund</p> <p>Annual Residents Survey</p> <p>Items put forward from Service Committees – Housing & Wellbeing Committee – 12 September 2023</p> <p>Economy Committee – 5 October 2023</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p> | <p>Neil Taylor</p> <p>Antony Baden</p> <p>Antony Baden</p> <p>Karl Roberts</p> <p>Jackie Follis</p> | | |
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| <p>Budget Monitoring Quarter 2 Report to 30 September 2023</p> <p>Littlehampton Seafront Project – Update Report</p> <p>The Regeneration of the Regis Centre, Bognor Regis – Update</p> <p>Items put forward from Service Committees and Working Parties</p> <p>Feedback from Council Vision Working Party Meetings held on 19 September and 23 October 2023</p> <p>Environment Committee – 21 November 2023 – Recommendation</p> | <p>Antony Baden</p> <p>Rachel Alderson</p> <p>Neil Taylor</p> <p>Jackie Follis</p> | <p align="center">6 December 2023</p> | <p>6pm</p> <p>10 January 2024</p> |

Policy and Finance Committee –Work Programme
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| <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p> | | | |
| <p>Savings Strategy</p> <p>Medium Term Financial Prospects 2024/25 to 2028/29</p> | <p>Karl Roberts/Philippa Dart</p> <p>Antony Baden</p> | <p>8 January 2024</p> <p>[Special]</p> | <p>6 pm</p> <p>10 January 2024</p> |
| <p>Council Scope 1, 2 and 3 Emission Updates for the 2022-23 financial year</p> <p>Budget Monitoring report to 31 December 2023</p> <p>Committee Revenue and Capital Budget 2024/25</p> <p>The Council's Revenue and Capital Budgets 2024/25</p> <p>Littlehampton Seafront Project – Update Report</p> <p>Regeneration of The Regis Centre, Bognor Regis – Update Report</p> <p>Q2 Performance Report for the KPIs</p> <p>Arun Community Asset Fund – Consideration of Bids – Round 1</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p> | <p>Will Page</p> <p>Antony Baden</p> <p>Antony Baden</p> <p>Antony Baden</p> <p>Rachel Alderson</p> <p>Neil Taylor</p> <p>Jackie Follis</p> <p>Karl Roberts</p> | <p>8 February 2024</p> | <p>6 pm</p> <p>21 February 2024</p> |

Policy and Finance Committee –Work Programme
2023-2024

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| KPI - Quarter 3 Performance Monitoring Report | Jackie Follis | 7 March 2024 | 6pm | 13 March 2024 |
| Littlehampton Seafront Project – Update Report | Rachel Alderson | | | |
| Regeneration of The Regis Centre, Bognor Regis – Update Report | Neil Taylor | | | |
| Climate Action Work Plan Update | Will Page | | | |
| The Webcasting of Meetings – Options for Members to Consider | Daniel Bainbridge | | | |
| Electoral Review (Costs Assessments) | Daniel Bainbridge | | | |
| The Angmering Sports Hub – Project Update | Rachel Alderson | | | |
| Council Tax on Empty and Second Homes – Council Tax Premiums | Tony Baden | | | |
| Items put forward from Service Committees | | | | |
| Outside Bodies – Feedback Reports | | | | |
| Work Programme | | | | |