



Public Document Pack

Arun District Council
Civic Centre
Maltravers Road
Littlehampton
West Sussex
BN17 5LF

Tel: (01903 737500)
Fax: (01903) 730442
DX: 57406 Littlehampton
Minicom: 01903 732765

e-mail: committees@arun.gov.uk

Committee Manager - Jane Fulton (01903 737611)

28 February 2025

POLICY AND FINANCE COMMITTEE

A meeting of the Policy and Finance Committee will be held in **The Council Chamber and Blue Room at The Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF** on **Thursday 13 March 2025 at 6.00 pm** and you are requested to attend.

Members: Councillors Lury (Chair), Nash (Vice-Chair), Birch, Cooper, Greenway, Gunner, Pendleton and Stanley (One vacant seat)

PLEASE NOTE:

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

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, 6 March 2025** 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 13 February 2025, as 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. CARBON ACTION WORK PLAN UPDATE - 15 MINUTES (Pages 17 - 96)
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 2023-2024 financial year.
7. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 3 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2024 TO 31 DECEMBER 2024 - (15 MINUTES) (Pages 97 - 108)
This report is to update the Committee on the Q3 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2024 to 31 December 2024.
8. CONSOLIDATED COUNCIL BUDGET MONITORING REPORT TO 31 DECEMBER 2024 - (15 MINUTES) (Pages 109 - 124)
The purpose of this report is to appraise the Policy & Finance Committee of the Council's consolidated forecast out-turn against the 2024/25 budgets approved by Full Council at its meeting of the 21 February 2024.
9. UPDATED CAPITAL STRATEGY 2025/26 TO 2029/30 - (15 MINUTES) (Pages 125 - 136)
The report allows the Policy and Finance Committee to consider and comment on the Council's Capital Strategy 2025/26 to 2029/30 before adoption by Full Council on 19 March 2025.

ITEMS PUT FORWARD FROM SERVICE COMMITTEES

There are no items from service committees

OUTSIDE BODIES - FEEDBACK FROM MEETINGS

There are no feedback items for this meeting.

10. WORK PROGRAMME - (5 MINUTES)

(Pages 137 -
140)

A rolling committee work programme is attached running up to May 2027 for the committee's information.

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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Public Document Pack Agenda Item 3

Subject to approval at the next Policy and Finance Committee meeting

445

POLICY AND FINANCE COMMITTEE

13 February 2025 at 6.00 pm

Present: Councillors Lury (Chair), Nash (Vice-Chair), Birch, Cooper, Greenway, Gunner, Pendleton and Warr (Substitute for Stanley).

Councillors Mrs Cooper were also in attendance for all or part of the meeting.

(Note: Councillor Pendleton was absent from the meeting during consideration of the following items – Minute 526 to Minute 528 (Part).

526. APOLOGY FOR ABSENCE

An Apology for Absence had been received from Councillor Stanley.

527. DECLARATIONS OF INTEREST

There were no Declarations of Interest made.

528. MINUTES

The minutes from the last meeting of the committee held on 11 December 2024 were approved as a correct record and were signed by the Chair at the conclusion of the meeting.

529. 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 for the committee to consider.

530. PUBLIC QUESTION TIME

The Chair confirmed that one question had been submitted for this meeting in line with constitutional requirements. The question was from Mr Jan Cosgrove and in his absence was read out on his behalf by the Committee Services Manager. The question related to Devolution and Local Government Reorganisation.

The Chair responded to the question. The question and the response provided would be uploaded to the committee's web page within 10 working days of the meeting.

The Chair then drew Public Question Time to a close.

531. LITTLEHAMPTON SEAFRONT PROJECT - UPDATE

The committee received a report from the Principal Landscape and Project Officer providing a further update on the Littlehampton Seafront Project. The report contained a recommendation for the committee to consider proposing that future committee reports would only be brought forward when a formal decision was required as regular project updates were provided via the Members' newsletter and other means.

The Principal Landscape and Project Officer then presented the key highlights of her report relating to surface water drainage; how the construction phase was progressing in terms of the West Green car park; the toilet block; the foreshore building; the activity area in terms of the water play storage tank, which was now in position; and that the bases for the four concession kiosks had been laid.

The update provided confirmed that a lot was happening with different parts of the scheme and Members were encouraged to visit the site to see the progress that had been made. Returning to the new toilet block, the committee was advised that a gas pipe feeding the Windmill Theatre had been identified which had not been confirmed on the network supplier records. This would conflict with the new building and needed to be diverted. A legal agreement would need to be in place before a date could be set for the diversion. The contractor was phasing the building work to minimise impact on the project programme.

It was highlighted that regular news releases were published on the project webpage and on social media channels to stakeholders which would continue during the construction phase. An information point had also been installed on the seafront to inform people about the scheme which also provided a link to the project website.

The Chair requested a proposer and seconder for the recommendation which was then proposed by Councillor Cooper and seconded by Councillor Birch.

The Chair then invited debate. A question was asked about the project programme and if the completion of the project was still planned for this summer. The Principal Landscape and Projects Officer confirmed that she was confident that the project would be completed by July 2025, however, the dates were subject to change as unforeseen events could occur at any time during the construction phase. In response to the update provided about the gas pipe and required rerouting works, would this incur additional costs and if so, could an estimate be provided. It was confirmed that this would incur additional costs but at this time the amount could not be confirmed as the issue was being reviewed by the project management team.

Finally, in congratulating the Principal Landscape and Project Officer for her and her team's work in delivering this substantial project, the Committee

RESOLVED

That it be agreed that future committee reports will be brought forward only when a formal decision is required. This is proposed due to the regular project updates issued via the Members' Newsletter and circulated publicly.

532. REVIEW OF ARUN DISTRICT COUNCIL'S MEMBERSHIP OF THE GREATER BRIGHTON ECONOMIC BOARD

The Director of Growth introduced his report which was requesting the committee to review the council's membership of the Greater Brighton Economic Board (GBEB) having received a request from members of this committee at its meeting held on 24 October 2024.

The report provided background as to how and why the GBEB had been formed, who was involved, and it provided background to Arun's involvement as well as how the GBEB would inform future decisions regarding devolution and local government reorganisation.

Before inviting debate, the Chair specifically requested Councillors to pay particular attention to paragraphs 4.5, 4.7, and paragraphs 4.10 to 4.14 as these outlined the opportunities available to the council.

The Chair requested a proposer and seconder for the recommendation, which was then proposed by Councillor Nash and seconded by Councillor Lury.

The Chair then invited debate. The first councillor to speak confirmed that he wished a recorded vote on the recommendation to be undertaken. He added that he could not think of a single example, project wise, that Arun had benefitted from. Although many nice sounding projects had been set out within the report highlighting attempts at collaborative working, the cost of the membership of the Board could not be justified. In response to the comments that the Director of Growth had made regarding the Devolution White Paper and local government reorganisation, the report confirmed that the Government would be looking to develop partnerships such as the GBEB across the country providing universal coverage in England of strategic authorities. It was necessary to remember that the council would not be a strategic authority following reorganisation, nor would many of the Board's other members. The Councillor questioned whether the council could therefore justify spending £23k a year over the next couple of years on membership when it would not exist in the future and the Board would serve no purpose since all other councils would be abolished.

A question was asked around the amount of funding that the Board held and whether in a couple of years when some of the constituent authorities would be abolished a share of this could be provided back to Arun if it chose to remain a member. The Director of Growth confirmed that this was difficult to confirm. The usual process in such instances was that any positive balance would need to be split between relevant parties, however, he could not tell what this would be as it would be a matter to negotiate if the council got to that point in time. The concern being raised was that if the decision was made to withdraw membership of the Board, that decision could result in the council forfeiting any amounts it could be due back if the Board was disbanded. The Director of Growth outlined that if the decision was made to withdraw from the Board to allow the council to make a saving on its annual membership fee, the council would not then benefit from any monies held by the Board as it had decided to withdraw.

In discussing this point further, it was stated that knowing if the council would be entitled to funds back would make it easier for councillors to be able to make a balanced approach to making the correct decision. It was felt that the council should write to the Board to receive this confirmation first before making its decision. In response, the Director of Growth confirmed that it was unlikely that any authorities would agree to Arun receiving funds back if it had decided to withdraw its membership, this would be a consequence of that action. Councillors were reminded that the annual membership was relatively small, and Members were encouraged to think about the bigger picture in terms of assessing the value of the membership to the Board. It was felt that at this time with local government reorganisation at the top of the agenda, it was premature for the council to be withdrawing from its membership.

Debate again focused on devolution and local government reorganisation as it was felt that in terms of forming any unitary relationship with the board, no firm benefits could be seen. Questions were asked as to what projects were on the horizon that the council would benefit from in the immediate future. The Sussex Energy project was highlighted as a good example of future working that could benefit the council for numerous reasons as set out in the report. The report also explained that Covid had become a major issue just over six months after the council had joined affecting the council's ability to play the role it initially intended on the Board. Also, post Covid, the external funding opportunities had become more limited, whilst other issues had evolved such as devolution.

The Chief Executive reminded Councillors that it was worth noting that these were very uncertain times and that having membership on strategic partnerships such as the Board in the lead up to devolution and combined authority arrangements would be key.

The Committee agreed that Councillor Mrs Cooper, as a non-member of the committee could speak. She confirmed that she had looked at the finances of the GBEB and could state that they spent all funds that they were in receipt of and so she felt that if Arun chose to withdraw its membership, it would not be losing out on anything significant.

Debate continued with Councillors reconfirming that they could not highlight many benefits from the council's membership to GBEB and as confirmed by two former Leaders of the Council when this matter had first been discussed by the committee in October 2024. The Chair (as Leader of the Council) was asked to provide his justification for remaining on the board.

The Chair outlined that the GBEB was now exceptionally well chaired and that the Council's membership had helped to facilitate access to Government Departments which had been beneficial to local businesses. An example of this had been a visit by the Department of Trade and Industry to a firm in Littlehampton to examine investment opportunities. Other projects such as Sussex Bay and Sussex Energy were also highlighted as important projects for the district. In terms of local government reorganisation, it was business as usual up until 2027 and so membership to GBEB was important and should remain.

Councillor Nash, as seconder to the recommendation, agreed with the points made by the Chair and confirmed that GBEB would be looking at all sorts of overarching issues in the future. If the council chose to withdraw its membership, it would lose clout and credibility and so should firmly stay and contribute to the board.

A recorded vote on this item had been requested at the start of the debate. Those voting for the recommendation were Councillors Birch, Lury, Nash and Warr (4). Those voting against the recommendation were Councillor Cooper, Greenway, Gunner and Pendleton (4). As this was a tied vote, the Chair used his casting vote and voted for the recommendation.

The Committee, therefore

RESOLVED

That support be given to the council's ongoing membership of the Greater Brighton Economic Board.

533. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 2 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL TO 30 SEPTEMBER 2024

The Group Head of Organisational Excellence advised that the report detailed the performance results for the Quarter 2 Performance Outturn for the Key Performance Indicators (KPIs) covering the period 1 April to 30 September 2024. She confirmed that as members were all familiar with the report she would take any questions on the performance indicators provided.

As no questions were raised by the committee regarding any of the performance indicators, the Chief Executive explained that as the Quarter 2 report was being presented to this committee at the same time that Quarter 3 reports were being presented to other Committees (and at the start of the Quarter 4 period), efforts were being made for KPI reporting to be aligned more efficiently for the 2025/26 municipal year. In response to a query raised about where to find the action points in the report, it was confirmed that these would be added to the commentary box in the appendix in the future.

534. COMMITTEE REVENUE AND CAPITAL BUDGETS 2025/26

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 2025/26 revenue budget, which this committee would consider as a later item on this agenda.

It was reported that the 2025/26 revenue budget confirmed a net reduction of £275k year on year to £1.67m due to the deletion of two Group Head posts along with the transfer of posts from this budget to the Housing & Wellbeing Committee HRA and General Fund budgets. The other key change was a £60k growth item which was the budget for the Programme Management Office Project that was essential to deliver the workstreams set out in the Financial Strategy approved by this Committee and Full Council in January 2024. There had been no additional changes to what had already been reported to the committee in previous reports in relation to the Capital Programme.

Having had the recommendations proposed by Councillor Birch and seconded by Councillor Warr, the Chair invited debate.

The Chair was asked what his contribution was to this budget. He confirmed that he and the Vice-Chair had discussed the budget in-depth with the Group Head of Finance and Section 151 Officer so that a budget that was sensible and would take less money from reserves, than had been the case in the past, could be presented for approval. The Chair was asked further questions asking if he could confirm if he had proposed any specific expenditure or savings. The Chair explained that last year the council had made savings and that for this year these were continuing in line with the expectations made and via ongoing conversations to produce the budget. Reference was made by the Vice-Chair to paragraph 4.4 of the report and the table illustrating the key budgetary changes. The Table at Appendix A set out the 2025/26 Revenue Budget.

Following further questioning,

The Committee

RESOLVED – That

(1) It agrees the 2025/26 Revenue Budget as set out in Appendix A;

(2) It agrees the 2025/26 Capital Programme as set out in Appendix B; and

(3) It agrees that the Revenue and Capital Budgets for this Committee be included in the Council's overall 2025/26 Revenue and Capital budget.

535. COUNCIL REVENUE AND CAPITAL BUDGETS 2025/26

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 supplement pack two circulated to the meeting and uploaded to the web and emailed to Councillors on 11 February 2025. The Chair confirmed that he proposed to take these recommendations on block. The recommendations were as set out below and were from the:

- Economy Committee – 23 January 2025 – Minute 469 – Committee Revenue and Capital Budget 2025/26 - [Page 3 of the supplement pack].
- Planning Policy Committee – 28 January 2025 – Minute 476 – Committee Revenue Budget 2025/26 [Page 4 of the supplement pack]
- Environment Committee – 30 January 2025 – Minute 494 – Committee Revenue and Capital Budgets 2025/26 [Page 6 of the supplement pack]
- Housing & Wellbeing Committee – 4 February 2025 – Minute 505 – Committee General Fund Revenue and Capital Budgets 2025/26 [Page 7 of the supplement pack] and Minute 506 – Housing Revenue Account budgets 2025/26 [Pages 8 and 9 of the supplement pack].
- Corporate Support Committee – 6 February 2025 – Minute 518 – Committee Revenue and Capital Budgets 2025/26 [Page 11 of the supplement pack]

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

RESOLVED – That

(1) The Revenue and Capital Budgets for this Committee [the Economy Committee] be included in the Council's overall 2025/26 Revenue Budget;

(2) The Revenue Budgets for this Committee [the Planning Policy Committee] be included in the Council's overall 2025/26 Revenue Budget;

(3) The Revenue and Capital Budgets for this Committee [the Environment Committee] be included in the Council's overall 2025/26 Revenue and Capital budget;

(4) The Revenue and Capital Budgets for this Committee [the Housing & Wellbeing Committee] be included in the Council's overall 2025/26 Revenue Budget;

(5) The Housing Revenue Account (HRA) Budgets 2025/26 be included in the overall 2025/26 budget; and

(6) The Revenue and Capital Budgets for this Committee (the Corporate Support Committee) be included in the Council's overall 2025/26 Revenue and Capital Budget.

The Chair confirmed that he would now focus on the whole budget for 2025/26. Before inviting the Group Head of Finance and Section 151 to present the budget to the Committee, he drew Members' attention to the budget report which had been circulated separately to the agenda and emailed to Councillors and published as a supplement on 5 February 2025. The appendix 6 accompanying this report could be found in the main agenda pack.

The Group Head of Finance and Section 151 Officer presented the key elements of his report. Firstly, he confirmed that the Local Government Finance Settlement had been announced on 3 February 2025 coinciding with the publishing of this agenda. This meant that the figures set out in the report were slightly different to the final settlement, which would be explained later in his presentation. Members' attention was then drawn to the Council's Core Spending Power (CSP) figure, which was central government's assessment of the resources required to fund service delivery and was the mechanism by which the council's non-ring fenced grants were calculated. Paragraph 3.2 of the report set out the year-on-year comparisons and what had been confirmed for 2025/26. It was important to highlight that the CSP had not changed year-on-year and so presented an erosion in the buying power of its non-ringfenced grant allocations. However, in addition to the grants announced as part of the LGFS, the council would receive a new payment in 2025/26 of £1.442m in respect of the Extended Producer responsibility for packaging (EPR). This sum had been guaranteed for 2025/26, but future year's payments could fluctuate depending upon the level of receipts from producers. It was outlined that the EPR payments had been taken into consideration by government in calculating the CSP figures showing that this represented a 7% increase in core spending for 2025/26. Returning to the Local Government Finance Settlement mentioned earlier, the council would also be receiving some financial support for the increased employer's national insurance contributions from April 2025. The sum received had been £100k higher than detailed in the report providing additional contingency.

The council had also received a significant increase (about £800k) in Homelessness Prevention Grant (HPG) for 2025/26, though no indication had been provided if this level might continue for future years.

The council's spending requirement had increased by £1.1m since 2024/25; changes in service costs had increased roughly by £0.5m with homelessness costs being a contributory factor as well as (pay and contract inflation and national insurance increases). Furthermore, corporate costs had also increased mostly due to £0.5m being set aside as a contingency to provide protection against unexpected events. This had been offset mainly by additional income from Council Tax and the EPR payment. It was important to highlight that the budget deficit had reduced from £3.56m in 2024/25 to £1.8m in 2025/26.

Members' attention was then drawn to the HRA budget, for 2025/26 as there was a surplus forecast of £0.6m which was an improvement of £0.1m from the 2024/25 budget taking the reserve balance to £1.55m by 2025/26 year end. It was highlighted that this improvement was subject to Councillors passing the recommended 2.7% increases proposed for HRA rents and service charges.

Under the capital programme, a new scheme was proposed as part of the budget setting process which was a new back-office system for HR and Payroll. This had been approved by the Corporate Support Committee on 6 February 2025 but was subject to approval by this Committee and Full Council. This meant that there would be a figure to add into the capital programme which could not be published at this time as this was classed as commercially sensitive information. The delivery of the financial strategy would be partly dependent upon capital investment and affordability with the programme being kept under constant review.

In presenting the budget, the Group Head of Finance and Section 151 Officer was required by law to make two statutory statements around the robustness of estimates and the adequacy of reserves. The Section 151 Officer was confident that the assumptions confirmed in the report remained robust.

The Group Head of Finance and Section 151 Officer stated that he wished to update the Committee on the budget consultation undertaken. 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 taken place on the council's web site as launched last year. The results of this consultation had been outlined in Appendix 5.

Before inviting questions from Members, Councillor Birch then proposed the recommendations set out in the report which were seconded by Councillor Nash.

The Chair then invited questions from Members. Comments were made in respect of the budget consultation undertaken and the top three areas mentioned in the survey completed by members of the public. This showed public support for increasing spending on funding for economic development, parks and play areas and community development. Had funding increased or decreased in the budget covering those areas? The Group Head of Finance and Section 151 Officer outlined that in the budget report it had been made very clear that the only increases in spend for 2025/26 were covering homelessness/TA costs which could not be avoided and some growth in terms of delivering the financial strategy work streams.

Questions were then asked around areas where the public wished to decrease expenditure. The top of the list was the cost of elections and voter registration. Had the cost of this service increased or decreased and what had been done to address the public's point of view? The Group Head of Finance and Section 151 Officer in response stated that he would have to check the Corporate Support Committee budget in terms of elections, but he could confirm that regarding economic development expenditure this had not been reduced. Councillors had been informed via email; the budget was lower because there was expected additional income from land charges.

Returning to the HRA budget, the proposed implementation of new service charges was a difficult realisation to accept as this would be another severe financial burden for many who were already struggling to pay rent, utility bills and had other financial difficulties. The Equality Impact Assessment that had accompanied the report considered by the Housing & Wellbeing Committee in June 2024, in looking at the social and economic disadvantaged, confirmed that 54% of the council's tenants were struggling financially. A response had been received from the Section 151 Officer to a question raised on this outside of the committee where it was confirmed that some residents were looking at a maximum increase of £520 per annum for additional charges. There were three very deprived wards in the Arun district and so one member confirmed that he could not support this recommendation.

Looking at the financial strategy there were concerns expressed around the Fair Funding Review and particularly recommendation (m) which the Council would be asked to note regarding usable revenue reserves and reference made to the significant improvement made from previous years. In accounting for the update provided by the Group Head of Finance and Section 151 Officer regarding the EPR payment, had this not been received the council would be looking at £3m which was not much different from the year before. The question being asked was what the council was doing to reduce budget deficit as not much could be seen in the budget that would be addressing this.

In response, the Group Head of Finance and Section 151 Officer firstly addressed the question raised around the cost of elections and he confirmed that this had increased by around £13k year on year and that more detailed information could be provided. Turning to the Financial Strategy and the budget deficit, Council had approved £1.5m of savings in the 2024/25 budget, most of which was expected to be delivered this year and would have been built into the base budget for 2025/26. When the Financial Strategy had been approved last year, officers highlighted that it would take time to deliver on some of these work streams with results expected to come to fruition in 2025/26. It was accepted that the draw down from reserves would have been greater had it not been for the EPR payment. The Group Head of Law & Governance & Monitoring Officer responded to the point raised regarding voter registration highlighting that the budget in place was reacting to increases in voter registration numbers including overseas voters and the removal of limitations around their registration. This work had to be funded.

Other Councillors confirmed support for the new service charges set at 2.7% and the de-pooling of service charges. De-pooling had been introduced by most housing service providers as it was essential to use all methods to bring the HRA reserve level back up to £2m. The Group Head of Housing and Wellbeing provided additional information in relation to this and confirmed that a hardship fund would be introduced for residents to access who were not in receipt of benefits so the wellbeing of tenants who were struggling financially was being addressed.

Further questions were asked and one of these related to the budget in place for sheltered accommodation which had been set at £4.6m for 2025/26. It was hoped that a report would be submitted to a future committee confirming the approach that would be taken in pushing the project forward, covering procurement and scoping this project work. The Group Head of Housing and Wellbeing could not confirm a specific timeline for this project but could confirm that work on preparing feasibility studies and ground inspections had commenced. The intention was to bring a report to the Housing & Wellbeing Committee in the new financial year.

Councillor Nash, as seconder to the recommendations, paid tribute to the work that has gone into preparing the budget and the consultation process that sat alongside it. He confirmed that the budget was a good news story and confirmed that the HRA was healthier; with the council being in a good position to continue to deliver all its services including key regeneration projects in Littlehampton and Bognor Regis.

Councillor Birch, as proposer to the recommendations, urged the Committee to support the budget which had been scrutinised by all service committees.

In undertaking the vote on all the recommendations, 4 Councillors voted for the recommendations and 4 voted against. As this vote was tied, the Chair used his casting vote and confirmed he was voting for the recommendations.

The Committee

RECOMMEND TO THE SPECIAL MEETING OF THE COUNCIL ON 26 FEBRUARY 2025 – That

- (1) The General Fund budget as set out in Appendix 1 is approved;
- (2) Arun's Band D Council Tax for 2025/26 is set at £214.62, an increase of 2.99% over 2024/25;
- (3) Arun's Council Tax Requirement for 2025/26, based on a Band D Council Tax of £214.62, is set at £14.354 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;

Policy and Finance Committee - 13.02.25

(5) HRA rents are increased by 2.7% to give an average rent of £115.64 per week for 2025/26 in accordance with the Regulator of Social Housing guidance (Rent Standard 2020 and Limit on annual rent increases 2025/26 publications);

(6) That HRA garage rents are increased by 2.7% to an average rent of £16.04 per week (excluding VAT);

(7) That existing HRA sheltered service charges for communal heating, lighting and water/sewage charges be increased by 2.7% plus additional increases on a scheme-by-scheme basis to cover retrospective increases in utility costs, with the aim of balancing costs with income;

(8) That new communal service charges are introduced from 1 April 2025 as a greed in the Service Charge Policy and De-pooling of Charges report to Housing & Wellbeing Committee on 19 June 2024;

(9) The General Fund and HR Capital Programme as set out in Appendix 3 is approved; and

(10) That the HR/Payroll system is included in the Council's Capital Programme, subject to approval of the scheme by Full Council.

The Council is requested to note:

(11) That the Group Head of Finance and Section 151 Officer, in consultation with the Leader of the Council has approved a tax base of 66,877 for 2025/26;

(12) That the HRA budget will provide a surplus of £0.66m which will increase HRA forecast balances to £1.55 m bringing them closer to the Council's set minimum balance of £2 million;

(13) That the General Fund budget will draw down £1.885 m of the Council's Usable Revenue Reserves as set out in Appendix 4. However, it should be noted that the level of draw down is a significant improvement from the budgeted draw down of reserves in previous years, (£3.55 m and £5.19 m in 2024/25 and 2023/24 respectively); and

(14) The results and commentary of the public budget consultation process as summarised in Appendix 5.

536. ITEMS PUT FORWARD FROM SERVICE COMMITTEES

The Chair confirmed that there were recommendations for the committee to consider from the Housing & Wellbeing and Corporate Support Committees as detailed below.

537. SPECIAL HOUSING & WELLBEING COMMITTEE - 17 DECEMBER 2024

The committee received the minutes from the meeting of the Special Housing & Wellbeing Committee held on 17 December 2024, which had been circulated separately to the agenda. The Chair drew Members' attention to a recommendation at Minute 344 regarding the Warm Homes Bid and he alerted Members to the Officer Report that had been provided accompanying the minutes.

The Chair confirmed that, as per section 3.2.1 of the Constitution, the approval of a virement of £2.2m from the Housing Improvements and Efficiencies budget over the period 2025/26 to 2027/28.

Prior to commencing debate on this item, Councillor Birch proposed the recommendation which was seconded by Councillor Nash.

The Committee

RESOLVED

That as per section 3.2.1 of the Constitution, a virement of £2.2m be approved from the Housing Improvements and Efficiencies budget over the period 2025/26 to 2027/28.

538. CORPORATE SUPPORT COMMITTEE - 6 FEBRUARY 2025

The committee received the minutes from the meeting of the Corporate Support Committee held on 6 February 2024, which had been circulated separately to the agenda and emailed to Councillors and uploaded to the website on 11 February 2025. The Officer's report had been provided in the main agenda pack at pages 81 to 97 and the Chair confirmed that this included an exempt business case containing commercially sensitive information. Should the committee wish to discuss the content of that business case, then it would be necessary to move into exempt business.

The Chair confirmed that there were recommendations for the committee to consider at Minute 519 (Procurement of Human Resources and Payroll System). In formally proposing the recommendations, Councillor Lury confirmed that a small amendment needed to be made to the second recommendation to correct an error in the officer's job title from the Group Head of Organisational Development to the Group Head of Organisational Excellence. Councillor Lury proposed this amendment in formally proposing both recommendations which were then seconded by Councillor Nash.

- In inviting debate, a request was made to move into exempt business so that some of the commercially sensitive figures contained within the business case could be discussed.

Councillor Gunner then formally proposed to move into Exempt Business, and this was seconded by Councillor Cooper.

The Committee

RESOLVED

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

A range of questions were then asked covering:

- Reasons for the procurement
- The benefits of implementing the new system
- Business options and other alternatives
- Timescales and costs
- Internal resources

The various questions raised were responded to at the meeting with Members being reminded that the current HR and Payroll system would reach 'end of life' by December 2026 as the supplier was withdrawing it from the market which meant there was no possibility of extending the contract. To be able to continue to pay staff and member allowances and other salaries the council needed a new system in place well in advance of this and it was officer intention to go live with a new system in April 2026.

It was explained that there were comments detailed at section 3.2 and 6 in the covering report explaining alternatives to procuring the council's own system at this stage, given the Local Government Reorganisation. Members were reassured that officers had carried out research into other Local Authorities and had concluded that there would be no advantage in trying to share a HR and Payroll system at this time, but consideration needed to be given to the length of contract. In addition to the current system coming to 'end of life' it also used a number of older technologies and section 4 of the report detailed the benefits of a modern and fully integrated new system that would provide the council with, better reporting throughout the organisation in particular for line managers, enhanced and integrated with the council's finance system, improved self-service for staff and managers and a cloud based system which would reduce risk and enhance the council's cyber-security resilience.

The meeting then resumed in public session

Following further debate, there were Councillors confirming that they were very concerned about the current costs ahead of the pending local government reorganisation and that they found it very difficult to understand that there was no other temporary solution that could be used. One Councillor asked if this item could be deferred to allow further work on exploring alternative options? The reasons for not being able to do this were explained.

Having received no further input from the proposer and seconder, the Chair confirmed that he would proceed to the vote. A request was made for a short adjournment to allow one Political Group to discuss this. This was proposed by Councillor Pendleton and seconded by Councillor Greenway. The Chair put this to the vote. As the vote was tied, the Chair used his casting vote and rejected the request to adjourn the meeting.

The Committee

RECOMMENDS TO FULL COUNCIL – that

- (1) It approves the scheme and recommends to Full Council its inclusion in the Council's capital programme; and
- (2) It granted authority to the Group Head of Organisational Excellence to award the contract if bids come within budget, subject to approval of the scheme by Full Council.

539. OUTSIDE BODIES - FEEDBACK FROM MEETING - GREATER BRIGHTON ECONOMIC BOARD - 28 JANUARY 2025

The Chair provided a verbal update to the Committee following his attendance at a meeting of the Greater Brighton Economic Board held on 28 January 2025 confirming that the following matters had been discussed:

- Devolution and local government reorganisation
- Collaborative working to drive economic growth
- The visit in November by the Department of Trade and Industry
- Overseas investors
- Discussions with the new member of the Board – NHS England
- The Sussex Energy project
- Plans for a visit by the Department of Energy
- Decarbonisation plan for Shoreham Airport
- The Sussex Bay project
- Rail links between Brighton and Cambridge

Policy and Finance Committee - 13.02.25

540. WORK PROGRAMME

In receiving and noting the committee's work programme for the remainder of the municipal year 2024/25, the Chair informed the committee that for future meetings it would receive a rolling work programme as this had been requested by Members. All committees would also provide this rolling work programme starting from the next cycle of meetings.

(The meeting concluded at 8.20 pm)

Arun District Council

REPORT TO:	Policy and Finance Committee – 13 March 2025
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 Martin Lury, Committee Chair
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
<p>This work supports one of the key areas within the Council Vision 2022-2026 by: supporting our environment to support us</p> <ul style="list-style-type: none"> - Develop and implement the Carbon Neutral Strategy and Climate Change and Sustainability Work Plan 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 	
DIRECTORATE POLICY CONTEXT:	
Improve and support the Council’s target to become carbon neutral by 2030.	
FINANCIAL SUMMARY:	
A budget of £80,000 has been allocated for the 2024-2025 and (subject to full council approval) 2025-2026 financial years to help support activities which reduce the Council’s carbon emissions.	

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 2023-2024 financial year.

2. RECOMMENDATIONS

It is recommended that the Committee:

- 2.1. Considers the report and provides any observations to officers;
- 2.2. Notes the challenges identified in reducing emissions referred within the report

3. EXECUTIVE SUMMARY

- 3.1. This report shows the updated emission results for the 2023-2024 financial year carbon audit and provides an update on the Council's key projects in reducing its emissions. This is an ever-evolving document with changes reflected in each publication.
- 3.2. Please note that this document has had a name update due to a separate Biodiversity Action Plan being under development within the planning department. Going forward this will now be referred as the Climate Action and Sustainability Work Plan; this is available to review in Appendix C.

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 (now Climate Action and Sustainability Work Plan) was 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 support the Council in achieving its 2030 carbon neutral target, and to allow for the monitoring of projects, it was agreed that the Climate Action and Sustainability 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 third 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 greenhouse gas. 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 to heat Council buildings and run the fleet.
- 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 0.83% (137 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% (16,118 tCo2e) of the Council's total emissions. The largest single emitter is purchased goods and services (91%, or 14,866 tCo2e), with the second largest emitters being our leisure facilities (6%, or 1,045 tCo2e).
- 4.9. Results of the carbon audits can be seen in appendix A and B of this report. Appendix A showcases results for the 23-24 financial year carbon audit when compared to the Council's baseline (22-23 financial year) with appendix B showcasing all results since carbon emission monitoring started.
- 4.10. Scope 3 is extremely challenging and time consuming to quantify, for this reason it is often not included within carbon neutral/net zero targets. However, the 2030 carbon neutral target set by the Council included all 3 scopes, and therefore all relevant scope 3 emitters are included within measuring and monitoring.
- 4.11. Projects within the action plan have been roughly separated into relevant areas with updates provided for each project, where applicable. To ensure that a joint up approach is taken departments from across the Council have provided details and updates on their work. The Council feels it is important to share a complete picture of all the great climate change and sustainability work that is going on across the district, even when these do not have a direct impact on scope 1, 2 and 3 emissions.
- 4.12. Whilst taking the action plan to committee in July 2024 members raised several concerns and comments on the Action Plan. These comments have been taken on board and incorporated into the updated Climate Change and Sustainability Action Work Plan. These changes focused on formatting issues and included (but are not limited to); updates to column names, streamlining the projects by combining related work, reviewing text to ensure it is cohesive and concise, providing a new section to highlight updates and providing additional detail in the introduction section to help support the narrative of this work. Additionally, the action plan has undergone a name change due to a Biodiversity Action Plan being developed by the planning department. Finally, to provide more detail on actions with direct emission savings a further table is provided within Appendix D of the Climate Change and Sustainability Work Plan.

- 4.13. Climate Change was subject to an audit by the Council's internal auditors starting at the end of 2024 and running into 2025. The audit outcome concluded with a reasonable level of assurance – providing a generally sound system of governance, risk management and control in place. Where needed suggestions and changes from this audit have also been incorporated into this updated document. This includes clarification on timeframes/timelines of projects and the addition of costings (to some projects).
- 4.14. **Scope 1 and 2**
- 4.15. To address Scope 1 gas emissions upgrades and improvements to the cooperate estate are required. This work includes undertaking feasibility reports and reviewing the condition of sites. Building audits have been carried out to help inform next steps on several sites, including the Civic Centre, Bognor Regis Town Hall, Littlehampton Wave and Arun Leisure Centre. Using information gained from building audits, heat decarbonisation plans have been completed for Arun Leisure Centre (using funding provided by wave 4 of the low carbon skills fund) and the Civic Centre and Bognor Regis Town Hall. The office reports are being used to help support the accommodation review that is currently being undertaken. Many external funding options require first stage feasibility studies/heat decarbonisation plans to be undertaken, as a minimum, to be able to make a worthwhile application. Therefore, by undertaking these types of reports the Council will be in a better position to apply for these funding opportunities.
- 4.16. Though our leisure provider operates Littlehampton Wave and Arun Leisure Centre, a reduction in emissions to run these sites will be reflected in our second highest emitter, 'leisure centres', within the Council's Scope 3. The Council will be sure to take a fabric first approach when undertaking any building improvements.
- 4.17. Scope 1 petrol/diesel emissions will be addressed by transitioning the Council's vehicle fleet to electric vehicles, where possible. Currently 14 out of 28 vehicles are fully electric. During the 2023-2024 financial year there was a requirement to bring in additional vehicles due to the housing repair and maintenance contract being brought back in house in short notice. These are all on a short term (3 year) lease. Once this has expired consideration will be made to transition these across to electric. As part of this the availability of charging infrastructure will also be a consideration.
- 4.18. Scope 2 electric emissions have continued to be shown as zero. This is due to the Council continuing to source its electricity from 100% REGO backed renewable sources. Scope 2 is shown 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.

4.19. **Scope 3**

- 4.20. Scope 3 emissions continue to be the most difficult to reduce, with purchased goods and service being the largest and most challenging. The first step in working to reduce this was to undertake a procurement deep dive using emission results from the 22-23 carbon audit. The report produced highlighted important actions which the Council would need to undertake to reduce emissions. The two main headlines were for the Council to support and encourage/require sustainability into contracts/suppliers and to improve data collection by transitioning away from a spend based approach (which is notoriously inaccurate) and ask suppliers to provide Arun specific emissions. This would be achieved by engaging with suppliers, incorporating sustainability into procurement and reviewing what the Council shared with its suppliers around its targets and goals.
- 4.21. Officers have begun working through the list of actions provided and have drafted documentation and policies, where appropriate. This includes a sustainability charter and officer guidance for sustainable procurement (including potential KPIs and sustainability related questions). Once this is finalised it will be used to produce supplier guidance to help highlight what the Council is looking for and its stance on climate change and the 2030 carbon neutral target. Before this is 'made live' testing will be required throughout the Council, though principles within these documents have been used to help support the grounds maintenance contract extension and the combined cleansing services contract procurement exercise.
- 4.22. As shown in 4.20 another key action which will be required is engagement with our top suppliers. This is being undertaken to better understand what sustainability actions are already going on and to determine if there is a possibility for the reporting of Arun specific emissions. The most favourable option would always be to incorporate sustainability actions and emission reporting into contracts, though this is difficult to do outside of contract renewals and extensions; and not possible for spot purchases services, such as emergency housing, or those which use frameworks.
- 4.23. To support emission reduction across other Scope 3 emitters behavioural change is also taking place. This includes the requirement for new starters to undertake a 1-hour e-learning training course, which is also available to members. This provides an overview of climate change, sustainability, what emissions are and what the Council has done to increase sustainability. There is also information around how to get more involved and how to reduce emissions at work/home. This has been taken forward to help empower officers to take climate action in their everyday work and to support this becoming embedded into all actions across the Council.

- 4.24. The Council has also previously undertaken Carbon Literacy Training and became a Bronze Certified organisation in 2023. Due to low officer attendance during the 23-24 FY no carbon literacy training took place during the 24-25 FY.
- 4.25. 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. This includes the installation of PV onto the East roof of the Littlehampton Wave. This was made possible via a successful application to the Swimming Pool Support Fund.
- 4.26. **Summary**
- 4.27. This Climate Action and Sustainability Work Plan provides an overview of all the projects which are being undertaken to support the reduction of emissions generated by the Council to achieve the 2030 target. This is the fourth iteration of this report, and it provides updates on 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.

5. Conclusion

- 5.1 Overall total emissions have been reduced across the Council, from 18,007 tCo2e in 2022-2023 to 16,255 tCo2e in 2023-2024, which is reflective of a 9.7% reduction. Though this is a step in the right direction it is not large enough to reach the 2030 target. If the Council wishes to meet this target more significant work will be required to reduce emissions. Additionally, the anticipated improvements in carbon emission reporting will also be vital to allow the Council to move away from the spend based approach, this is particularly important for our largest emitter, Purchased Goods and Services. A strong example is the inclusion of emission reporting within the contract requirements for the new combined cleansing services contract.
- 5.2 The Climate Change and Sustainability 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. Comments made by members have also been incorporated into this update report, along with those relevant comments from the Council's internal auditors.
- 5.3 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 GROUP HEAD OF FINANCE/SECTION 151 OFFICER

8.1. The costs related to this report have been funded by current budgets and will be monitored as part of the Council's budget monitoring process.

9. RISK ASSESSMENT CONSIDERATIONS

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

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

10.1. This report does not raise legal implications. In May 2019 the Government committed to achieving net zero carbon emissions by 2050, recognising much of this reduction must happen before 2030. Local councils play a vital role in making sure the UK is prepared for the impacts of climate change at a local level and are able to decide how best to address these challenges. The taking of such action is lawful under the general power of competence in Section 1 of the Localism Act 2011

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:

Name: Will Page

Job Title: Climate Change and Sustainability Manager

Contact Number: 07824087865

Contact Email: william.page@arun.gov.uk

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 Carbon Emission update for the 2023-2024 financial year - [Arun District Council](#)
- 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)	Change (%)	
One and Two	Gas	22-23	134	-22	
		23-24	104		
	Petrol/diesel	22-23	36	-8.3	
		23-24	33		
	Electricity	22-23	0	0	
		23-24	0		
Scope 1 and 2 total		22-23	170	-19.4	
		23-24	137		
Three	Purchased goods and Services	22-23	16,463	-9.7	
		23-24	14,866		
	Fuel And Energy (upstream)	22-23	203	-78.9	
		23-24	43		
	Council Waste	22-23	16	-31.3	
		23-24	11		
	Business Travel	22-23	1	+100	
		23-24	2		
	Employee commuting	22-23	145	-3.4	
		23-24	150		
	Leisure Centres	22-23	1,009	-3.6	
		23-24	1,045		
	Scope 3 total		22-23	17,837	-9.6
			23-24	16,118	
Council total		22-23	18,007	-9.7	
		23-24	16,255		

Table 1 shows the results from the 22-23 (baseline year) and 23-24 financial year analysis. Please note that the baseline year was updated from 20-21 to 22-23 during the policy and finance committee that took place on 11 December 2024.

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
		23-24	104	0.64
	Petrol/diesel	20-21	43	0.16
		21-22	41	0.05
		22-23	36	0.19
		23-24	33	0.2
	Electricity	20-21	216	0.78
		21-22	0	0
		22-23	0	0
		23-24	0	0
Scope 1 and 2 total	20-21	392	1.4	
	21-22	205	0.75	
	22-23	170	1	
	23-24	137	0.83	
Three	Purchased goods and Services	20-21	25,066	90.25
		21-22	24,771	91.20
		22-23	16,463	91
		23-24	14,866	91.45
	Fuel And Energy (upstream)	20-21	35.82	0.13
		21-22	28.11	0.10
		22-23	203	1
		23-24	43	0.26
	Water/Sewage	20-21	80	0.29
		21-22	103.53	0.38
		22-23	Now included within Council Waste	
		23-24	Now included within Council Waste	
	Council Waste	20-21	96	0.35
		21-22	124	0.46
		22-23	16	0.09
		23-24	11	0.07
	Business Travel	20-21	36	0.13
		21-22	11	0.04
		22-23	1	0.01
		23-24	2	0.01
	Employee commuting	20-21	397	1.43
		21-22	397	1.46
		22-23	145	1
		23-24	150	0.921
Leisure Centres	20-21	1,051	3.79	
	21-22	995	3.66	
	22-23	1,009	6	

		23-24	1,045	6.43
	Investments	20-21	700	2.52
		21-22	628.96	2.32
		22-23	No longer reporting as insignificant	
		23-24	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
		23-24	16,118	99.16
Council total		20-21	27,774	-
		21-22	27,162	-
		22-23	18,007	-
		23-24	16,255	-

Table 2 shows the results from all four years. Please note that the 20-21 financial year was the Council's baseline, though this has now been updated to the 22-23 financial year.

Appendix C – Climate Action and Sustainability Work Plan

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Arun District Council

REPORT TO:	Policy and Finance Committee – 13 March 2025
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 Martin Lury, Committee Chair
WARDS:	All

CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:

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

- Develop and implement the Carbon Neutral Strategy and Climate Change and Sustainability Work Plan 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) charge points
- 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

DIRECTORATE POLICY CONTEXT:

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

FINANCIAL SUMMARY:

A budget of £80,000 has been allocated for the 2024-2025 and (subject to full council approval) 2025-2026 financial years to help support activities which reduce the Council’s carbon emissions.

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 2023-2024 financial year.

2. RECOMMENDATIONS

It is recommended that the Committee:

- 2.1. Considers the report and provides any observations to officers;
- 2.2. Notes the challenges identified in reducing emissions referred within the report

3. EXECUTIVE SUMMARY

- 3.1. This report shows the updated emission results for the 2023-2024 financial year carbon audit and provides an update on the Council's key projects in reducing its emissions. This is an ever-evolving document with changes reflected in each publication.
- 3.2. Please note that this document has had a name update due to a separate Biodiversity Action Plan being under development within the planning department. Going forward this will now be referred as the Climate Action and Sustainability Work Plan; this is available to review in Appendix C.

4. DETAIL

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- 4.2. To support the Council in achieving its 2030 carbon neutral target, and to allow for the monitoring of projects, it was agreed that the Climate Action and Sustainability 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 third update of this document since it was adopted in February 2022.
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- 4.9. Results of the carbon audits can be seen in appendix A and B of this report. Appendix A showcases results for the 23-24 financial year carbon audit when compared to the Council's baseline (22-23 financial year) with appendix B showcasing all results since carbon emission monitoring started.
- 4.10. Scope 3 is extremely challenging and time consuming to quantify, for this reason it is often not included within carbon neutral/net zero targets. However, the 2030 carbon neutral target set by the Council included all 3 scopes, and therefore all relevant scope 3 emitters are included within measuring and monitoring.
- 4.11. Projects within the action plan have been roughly separated into relevant areas with updates provided for each project, where applicable. To ensure that a joint up approach is taken departments from across the Council have provided details and updates on their work. The Council feels it is important to share a complete picture of all the great climate change and sustainability work that is going on across the district, even when these do not have a direct impact on scope 1, 2 and 3 emissions.
- 4.12. Whilst taking the action plan to committee in July 2024 members raised several concerns and comments on the Action Plan. These comments have been taken on board and incorporated into the updated Climate Change and Sustainability Action Work Plan. These changes focused on formatting issues and included (but are not limited to); updates to column names, streamlining the projects by combining related work, reviewing text to ensure it is cohesive and concise, providing a new section to highlight updates and providing additional detail in the introduction section to help support the narrative of this work. Additionally, the action plan has undergone a name change due to a Biodiversity Action Plan being developed by the planning department. Finally, to provide more detail on actions with direct emission savings a further table is provided within Appendix D of the Climate Change and Sustainability Work Plan.

- 4.13. Climate Change was subject to an audit by the Council's internal auditors starting at the end of 2024 and running into 2025. The audit outcome concluded with a reasonable level of assurance – providing a generally sound system of governance, risk management and control in place. Where needed suggestions and changes from this audit have also been incorporated into this updated document. This includes clarification on timeframes/timelines of projects and the addition of costings (to some projects).
- 4.14. **Scope 1 and 2**
- 4.15. To address Scope 1 gas emissions upgrades and improvements to the cooperate estate are required. This work includes undertaking feasibility reports and reviewing the condition of sites. Building audits have been carried out to help inform next steps on several sites, including the Civic Centre, Bognor Regis Town Hall, Littlehampton Wave and Arun Leisure Centre. Using information gained from building audits, heat decarbonisation plans have been completed for Arun Leisure Centre (using funding provided by wave 4 of the low carbon skills fund) and the Civic Centre and Bognor Regis Town Hall. The office reports are being used to help support the accommodation review that is currently being undertaken. Many external funding options require first stage feasibility studies/heat decarbonisation plans to be undertaken, as a minimum, to be able to make a worthwhile application. Therefore, by undertaking these types of reports the Council will be in a better position to apply for these funding opportunities.
- 4.16. Though our leisure provider operates Littlehampton Wave and Arun Leisure Centre, a reduction in emissions to run these sites will be reflected in our second highest emitter, 'leisure centres', within the Council's Scope 3. The Council will be sure to take a fabric first approach when undertaking any building improvements.
- 4.17. Scope 1 petrol/diesel emissions will be addressed by transitioning the Council's vehicle fleet to electric vehicles, where possible. Currently 14 out of 28 vehicles are fully electric. During the 2023-2024 financial year there was a requirement to bring in additional vehicles due to the housing repair and maintenance contract being brought back in house in short notice. These are all on a short term (3 year) lease. Once this has expired consideration will be made to transition these across to electric. As part of this the availability of charging infrastructure will also be a consideration.
- 4.18. Scope 2 electric emissions have continued to be shown as zero. This is due to the Council continuing to source its electricity from 100% REGO backed renewable sources. Scope 2 is shown 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.

4.19. **Scope 3**

- 4.20. Scope 3 emissions continue to be the most difficult to reduce, with purchased goods and service being the largest and most challenging. The first step in working to reduce this was to undertake a procurement deep dive using emission results from the 22-23 carbon audit. The report produced highlighted important actions which the Council would need to undertake to reduce emissions. The two main headlines were for the Council to support and encourage/require sustainability into contracts/suppliers and to improve data collection by transitioning away from a spend based approach (which is notoriously inaccurate) and ask suppliers to provide Arun specific emissions. This would be achieved by engaging with suppliers, incorporating sustainability into procurement and reviewing what the Council shared with its suppliers around its targets and goals.
- 4.21. Officers have begun working through the list of actions provided and have drafted documentation and policies, where appropriate. This includes a sustainability charter and officer guidance for sustainable procurement (including potential KPIs and sustainability related questions). Once this is finalised it will be used to produce supplier guidance to help highlight what the Council is looking for and its stance on climate change and the 2030 carbon neutral target. Before this is 'made live' testing will be required throughout the Council, though principles within these documents have been used to help support the grounds maintenance contract extension and the combined cleansing services contract procurement exercise.
- 4.22. As shown in 4.20 another key action which will be required is engagement with our top suppliers. This is being undertaken to better understand what sustainability actions are already going on and to determine if there is a possibility for the reporting of Arun specific emissions. The most favourable option would always be to incorporate sustainability actions and emission reporting into contracts, though this is difficult to do outside of contract renewals and extensions; and not possible for spot purchases services, such as emergency housing, or those which use frameworks.
- 4.23. To support emission reduction across other Scope 3 emitters behavioural change is also taking place. This includes the requirement for new starters to undertake a 1-hour e-learning training course, which is also available to members. This provides an overview of climate change, sustainability, what emissions are and what the Council has done to increase sustainability. There is also information around how to get more involved and how to reduce emissions at work/home. This has been taken forward to help empower officers to take climate action in their everyday work and to support this becoming embedded into all actions across the Council.
- 4.24. The Council has also previously undertaken Carbon Literacy Training and became a Bronze Certified organisation in 2023. Due to low officer attendance during the 23-24 FY no carbon literacy training took place during the 24-25 FY.

4.25. 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. This includes the installation of PV onto the East roof of the Littlehampton Wave. This was made possible via a successful application to the Swimming Pool Support Fund.

4.26. **Summary**

4.27. This Climate Action and Sustainability Work Plan provides an overview of all the projects which are being undertaken to support the reduction of emissions generated by the Council to achieve the 2030 target. This is the fourth iteration of this report, and it provides updates on 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.

5. **Conclusion**

5.1 Overall total emissions have been reduced across the Council, from 18,007 tCo2e in 2022-2023 to 16,255 tCo2e in 2023-2024, which is reflective of a 9.7% reduction. Though this is a step in the right direction it is not large enough to reach the 2030 target. If the Council wishes to meet this target more significant work will be required to reduce emissions. Additionally, the anticipated improvements in carbon emission reporting will also be vital to allow the Council to move away from the spend based approach, this is particularly important for our largest emitter, Purchased Goods and Services. A strong example is the inclusion of emission reporting within the contract requirements for the new combined cleansing services contract.

5.2 The Climate Change and Sustainability 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. Comments made by members have also been incorporated into this update report, along with those relevant comments from the Council's internal auditors.

5.3 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 GROUP HEAD OF FINANCE/SECTION 151 OFFICER

8.1. The costs related to this report have been funded by current budgets and will be monitored as part of the Council's budget monitoring process.

9. RISK ASSESSMENT CONSIDERATIONS

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

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

10.1. This report does not raise legal implications. In May 2019 the Government committed to achieving net zero carbon emissions by 2050, recognising much of this reduction must happen before 2030. Local councils play a vital role in making sure the UK is prepared for the impacts of climate change at a local level and can decide how best to address these challenges. The taking of such action is lawful under the general power of competence in Section 1 of the Localism Act 2011

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:

Name: Will Page

Job Title: Climate Change and Sustainability Manager

Contact Number: 07824087865

Contact Email: william.page@arun.gov.uk

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 Carbon Emission update for the 2023-2024 financial year - [Arun District Council](#)
- 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)	Change (%)	
One and Two	Gas	22-23	134	-22	
		23-24	104		
	Petrol/diesel	22-23	36	-8.3	
		23-24	33		
	Electricity	22-23	0	0	
		23-24	0		
Scope 1 and 2 total		22-23	170	-19.4	
		23-24	137		
Three	Purchased goods and Services	22-23	16,463	-9.7	
		23-24	14,866		
	Fuel And Energy (upstream)	22-23	203	-78.9	
		23-24	43		
	Council Waste	22-23	16	-31.3	
		23-24	11		
	Business Travel	22-23	1	+100	
		23-24	2		
	Employee commuting	22-23	145	-3.4	
		23-24	150		
	Leisure Centres	22-23	1,009	-3.6	
		23-24	1,045		
	Scope 3 total		22-23	17,837	-9.6
			23-24	16,118	
Council total		22-23	18,007	-9.7	
		23-24	16,255		

Table 1 shows the results from the 22-23 (baseline year) and 23-24 financial year analysis. Please note that the baseline year was updated from 20-21 to 22-23 during the policy and finance committee that took place on 11 December 2024.

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
		23-24	104	0.64
	Petrol/diesel	20-21	43	0.16
		21-22	41	0.05
		22-23	36	0.19
		23-24	33	0.2
	Electricity	20-21	216	0.78
		21-22	0	0
		22-23	0	0
		23-24	0	0
Scope 1 and 2 total	20-21	392	1.4	
	21-22	205	0.75	
	22-23	170	1	
	23-24	137	0.83	
Three	Purchased goods and Services	20-21	25,066	90.25
		21-22	24,771	91.20
		22-23	16,463	91
		23-24	14,866	91.45
	Fuel And Energy (upstream)	20-21	35.82	0.13
		21-22	28.11	0.10
		22-23	203	1
		23-24	43	0.26
	Water/Sewage	20-21	80	0.29
		21-22	103.53	0.38
		22-23	Now included within Council Waste	
		23-24	Now included within Council Waste	
	Council Waste	20-21	96	0.35
		21-22	124	0.46
		22-23	16	0.09
		23-24	11	0.07
	Business Travel	20-21	36	0.13
		21-22	11	0.04
		22-23	1	0.01
		23-24	2	0.01
	Employee commuting	20-21	397	1.43
		21-22	397	1.46
		22-23	145	1
		23-24	150	0.921
Leisure Centres	20-21	1,051	3.79	
	21-22	995	3.66	
	22-23	1,009	6	

		23-24	1,045	6.43
	Investments	20-21	700	2.52
		21-22	628.96	2.32
		22-23	No longer reporting as insignificant	
		23-24	No longer reporting as insignificant	
		Scope 3 total	20-21	27,382
		21-22	26,956	99.2
		22-23	17,837	99.1
		23-24	16,118	99.16
	Council total	20-21	27,774	-
		21-22	27,162	-
		22-23	18,007	-
		23-24	16,255	-

Table 2 shows the results from all four years. Please note that the 20-21 financial year was the Council's baseline, though this has now been updated to the 22-23 financial year.

Appendix C – Climate Action and Sustainability Work Plan – attached separately

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Climate Action and Sustainability Work Plan

2025 - 2026

Page 41



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 emissions 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 also be carried out each financial year.

The carbon audit provided a baseline to measure future carbon reductions and savings. This Climate Action and Sustainability Work Plan (formally Climate Action and Biodiversity Work Plan) has been produced to sit alongside the Carbon Neutral Strategy. It provides a schedule of many of the projects and plans which are being undertaken in the coming months and years to help support the council's fight against climate change. Not all projects have reportable emission reductions, but where it has been possible to include this, we have.

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 originally commissioned an audit to calculate its carbon emissions and to set a baseline using data from the 2019-20 and 20-21 financial year. However, this has now been updated to use results from the 2023-24 financial year, as a consultant has been appointed on a multi-year contract until reporting is no longer required. This will ensure all results are more easily comparable going forward.

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	-	-

The Carbon Neutral Strategy identified three priority areas that will be addressed to ensure that there are reductions across all Scopes. Priority 1 was selected as 'supply chain' as this is the largest single emitter, priority 2 as 'energy' with all other emitters falling into priority 3. The baseline was originally set as the 20-21 financial year, however, this has now been updated to figures from the 23-24 financial year due to a change in methodology used to produce results.

As the council's supply chain is 91.45% of total emissions, 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. As can be seen from the diagram on the right (Figure 1), emissions generated from the council's housing stock and the waste produced by residents and businesses are excluded from all carbon footprint calculations of the council. This is due to these emissions not being within the direct control of the council.

Arun District Council 2023-2024 emissions

The council has finalised the carbon emissions for all Scopes for the 2023-2024 financial year and included them within the appendix of this report. 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 when compared to the baseline year, and therefore the council has reduced its total emissions by 9.7%, falling from 18,007 tCO2e in the baseline year to 16,255 tCO2e in 2023-2024. For a full set of raw data please refer to Appendix B at the end of this report.

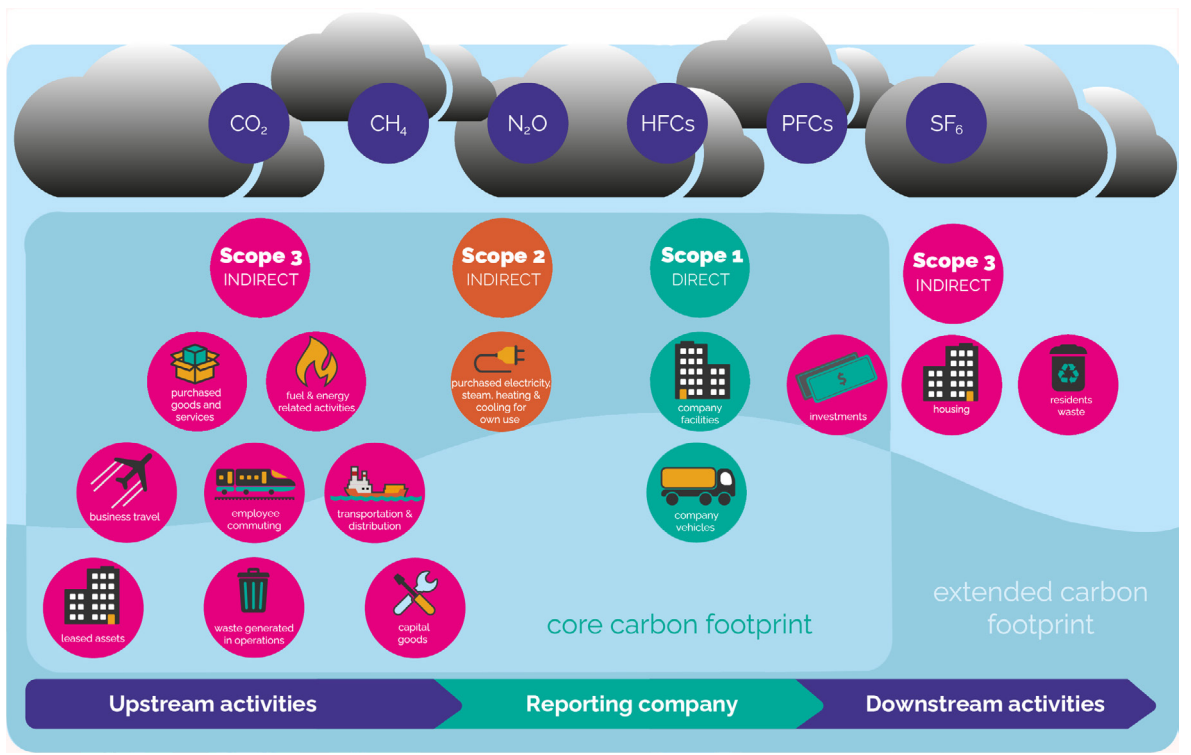


Fig.1: Graphic to showcase which emission sources have been included within the council's carbon footprint.

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 previous trends 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. The actions in this document are aimed at accelerating the year-on-year reduction necessary to meet the council's decarbonisation ambitions.

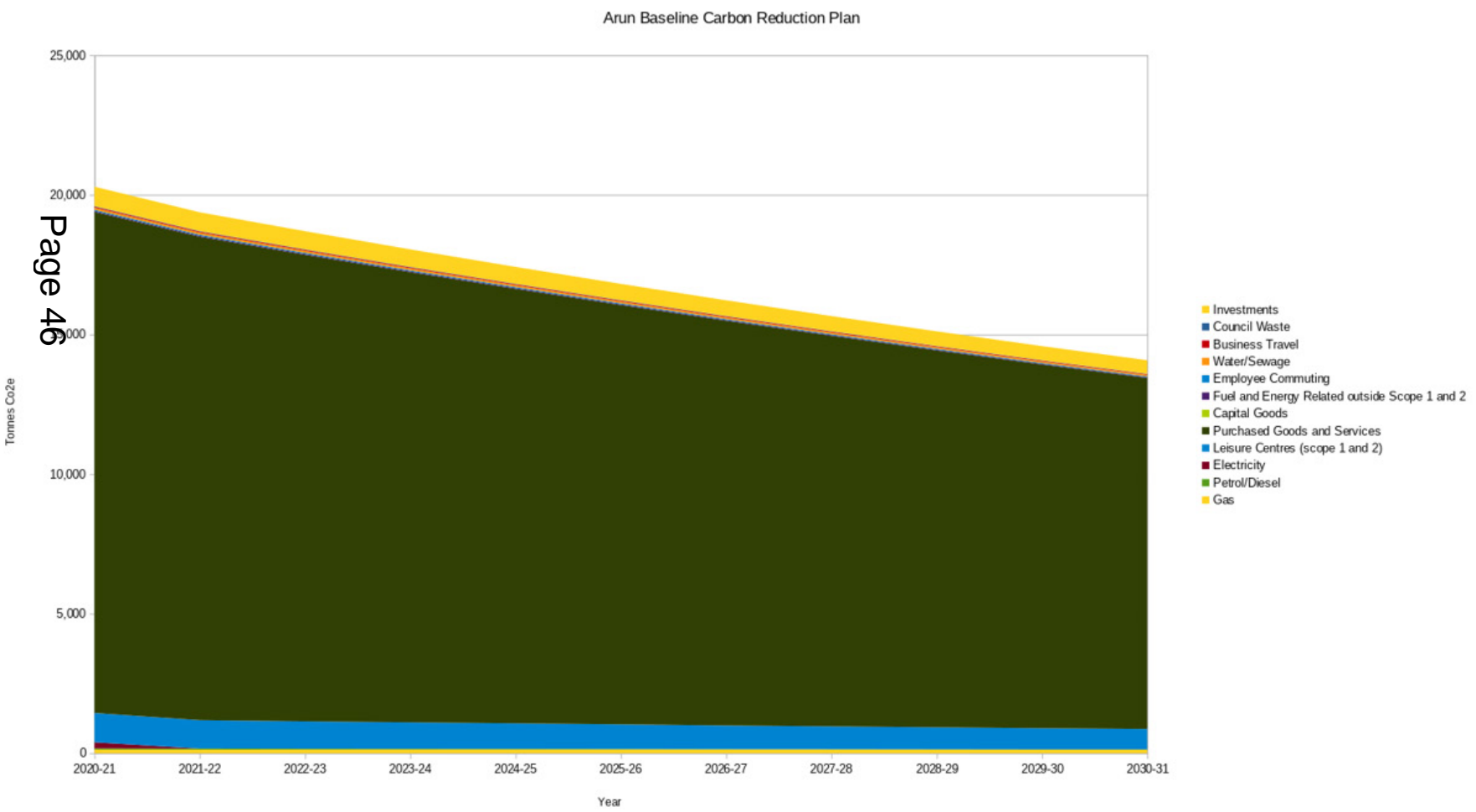


Fig 2: Graphic showing how a 'business as usual' approach will result in the council failing to reach its 2030 target

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. 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.

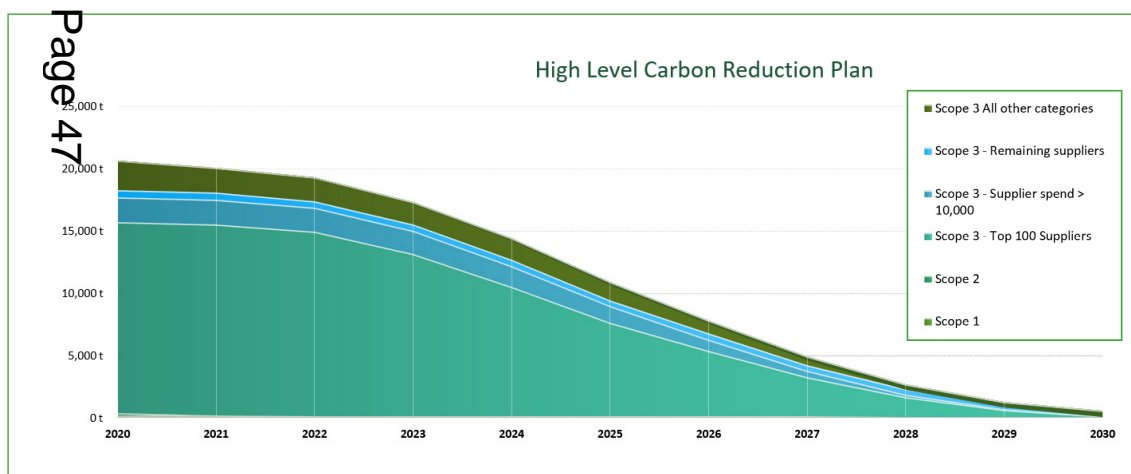


Fig 3: Graphic showing that by reducing emissions from all 3 Scopes the council will reach its 2030 target.

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), 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 in the buildings it manages, on the council's behalf.

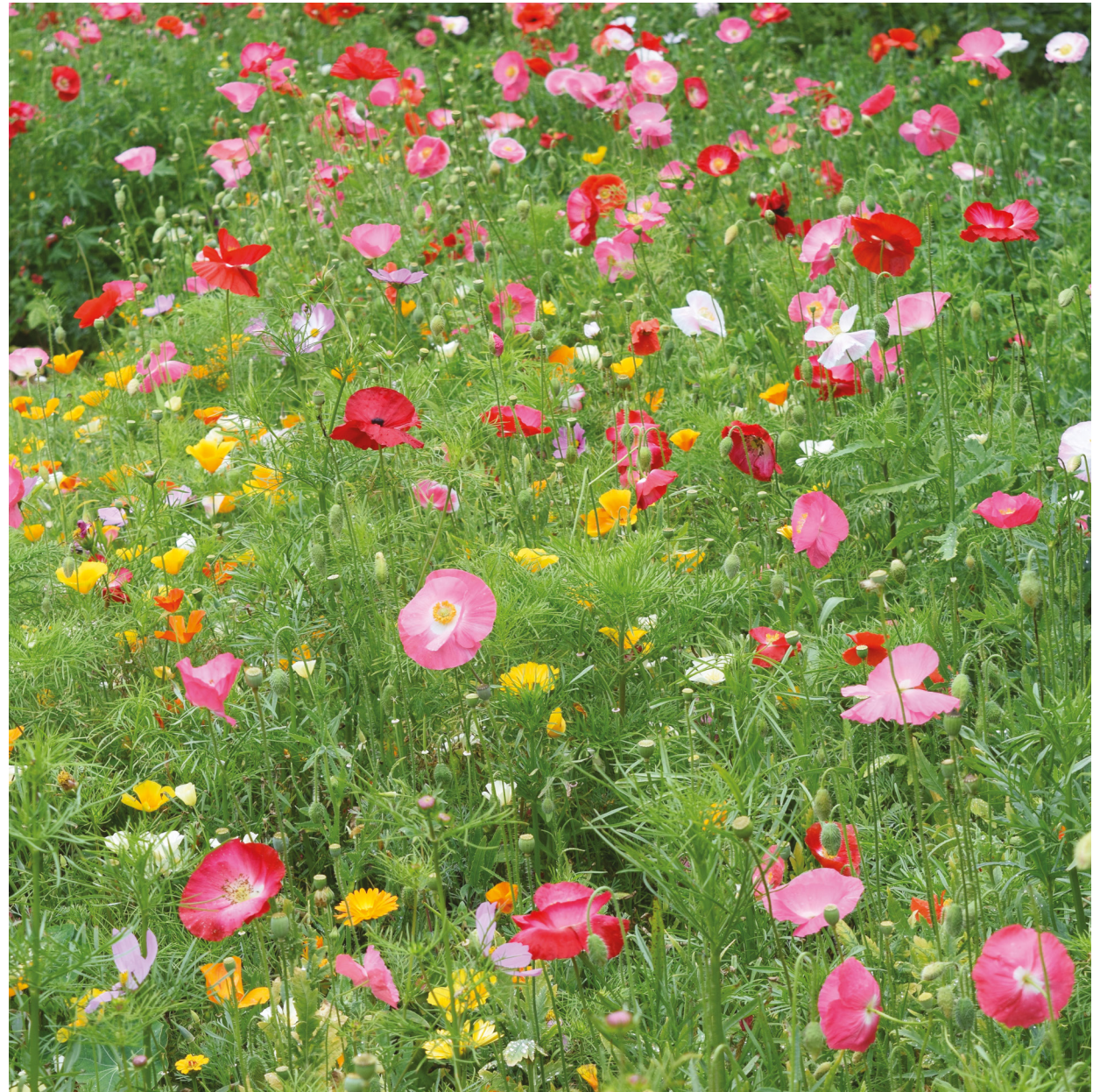
Year	Annual reduction tCO2e
2022-2023	2,716
2023-2024	2,444
2024-2025	3,300
Total	8,460

Fig 4: Table indicating projected annual CO2E reductions

This Climate Action and Sustainability Work Plan is a document that records the progress of projects that have been identified by the council as important to support both emission reduction and general sustainability work. This is updated annually and is taken to the Policy and Finance committee for comment and approval. Where possible and appropriate, project timeframes, costs/ budgets and emissions savings (in tco2e) have been included. However, this is not always available for every action.

The 2025-26 iteration of this document has been updated in accordance with comments made by our elected members during the 2024-25 review process. Changes include streamlining the report by combining similar actions into one, removing actions which do not directly support emission reduction, biodiversity or sustainability, and including additional detail to help provide a stronger narrative. We feel it is important to share a complete picture of all the great climate change and sustainability work that is going on across the district, even when these do not have a direct impact on the council.

As the 2030 carbon neutral target approaches it is becoming more apparent that offsetting will be required, though this will be a last resort for the council. Offsetting works by removing or capturing emissions from the atmosphere by undertaking actions such as tree planting or peat restoration. For more information on where the council is on offsetting, please see project 14.



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	Low	Medium	High

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
1	Undertake yearly monitoring of the council's emissions (yellow)	<p>An annual audit of the council's Scope 1, 2 and 3 emissions will take place to enable us to track how our activities and reductions are progressing. Updated figures have been incorporated into this document for easy reference.</p> <p>The baseline report, figures and details are available within the Carbon Neutral Strategy and a comparison is included in Appendix C of this report.</p> <p>During the 2022-23 financial year an additional piece of work was commissioned to take a closer look at the council's procurement emissions. More detail can be found in projects 23, 24, 25 and 26.</p>	<p>This takes place annually and makes up a key part of the council's strategy to hit the 2030 carbon neutral target. This work has been budgeted at £13k per year (not including inflation).</p> <p>A consultant has now been appointed to undertake emission reviews across numerous years to ensure that the methodology used for this work remains constant.</p>	This will ensure proper monitoring and reporting of the council's emissions.	Continuous – this work started in 2021 and will continue until monitoring is no longer required.	-
2	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 ongoing energy crisis, there is uncertainty on the ability of the council to continue to pay premium for its electricity. The council will, where possible, aim to procure its electricity through green/renewable tariffs.</p> <p>The council's electricity has continued to be sourced from renewable energy throughout the 2023-24 financial year. This is reflected in the market-based Scope 2 emissions being 0.</p> <p>Though the council purchases renewable electricity the best option would be to generate on site renewable electricity via solar panels.</p>	While the council continues to purchase through 100% renewable tariff Scope 2 emissions will remain at 0. The council is reporting its Scope 2 emissions using a market-based approach, meaning that we are measuring based on our purchasing decisions. This approach is based on advice from contractors who undertake yearly emission monitoring.	Scope 2 emissions will continue to be negated if the council's electricity is renewable sourced and reported using a market based approach.	Continuous – this started on 1 April 2020.	2

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
2		This will support the council's migration away from grid dependency and protect the council from increases of energy bills. Moreover, it will support the reduction of the Scope 3 emitter 'fuel and energy (upstream).				
3	Undertake a building needs review on the two main offices of the council – Bognor Regis Town Hall and the Civic Centre	Review of the council's two main offices and determine best future usage 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 from 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.	A job advert was published on the council's website on 20 June 2024 to hire a project manager to undertake this role. This role has now been filled, and an officer is working progressing, including undertaking a review of building use and engagement with officers. Heat decarbonisation plans are being undertaken for the Civic Centre and Bognor Regis Town Hall to help support this work (as per project 5).	To be determined – if assets are sold Scope 1 emissions will be reduced. If these are leased emissions may fall into Scope 3.	Continuous - this role was advertised and filled in June with a start date of September 2024. This is an 18-month secondment.	1 and 2
4	Undertake a building needs review on all the council's assets	To review the councils general fund assets to identify and deliver opportunities for improving revenue, reducing costs and realising capital receipts, whilst also reviewing and updating the Asset Management Strategy for onward management of the General Fund portfolio.	This role has now been filled, and an officer is progressing this work, including a review of the council's asset register. Work is underway and a project team and project board has been developed.	To be determined – this will depend on what it is decided to do with the assets identified within this work.	Continuous - this is an 18-month secondment which started in November 2024 and will be completed in April 2026.	1 and 2

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
5	Undertake building feasibility studies on the council's corporate estate	<p>Building audits and reviews have been undertaken to help determine what upgrades and retrofits are required to improve the efficiency of the council's corporate estate, and to help with decarbonisation. This includes reviewing options around glazing and insulation as well as increasing energy efficacies by upgrading heating systems, building management systems, lighting, and reviewing zonings and controls standards.</p> <p>The installation of solar panels, battery storage and water use reduction equipment will also be considered. The council will ensure that a fabric first approach is taken to ensure benefits are maximised.</p> <p>Heat decarbonisation plans are the next stage in the building review process. These documents use information gathered during the building audit and will showcase a path to 'decarbonise' the selected site. In short this means to migrate them away from gas boilers to more environmentally friendly alternatives. The document will provide emission savings, costs to implement upgrades and support the council's journey to carbon neutrality by 2030.</p> <p>Many external funding options require first stage feasibility studies/heat decarbonisation plans to be undertaken, as a minimum, to be able to make a worthwhile application. Therefore, by undertaking these types of reports the council will be in a better position to apply for funding opportunities.</p>	<p>Building audits have been undertaken for the Civic Centre (including Phoenix House), Bognor Regis Town Hall, Arun Leisure Centre, and Littlehampton Wave. This work cost a total of £41,500.</p> <p>A heat decarbonisation plan has been undertaken for Arun Leisure Centre using funding from wave 4 of the Low Carbon Skill Fund, supported by Salix. This cost a total of £17,500 but was at no cost to the council. To help support project 3 heat decarbonisation plans are also being undertaken on the Civic Centre and Bognor Regis Town Hall, costing £28,000.</p> <p>An application was put forward for Salix's wave 5 of Low Carbon Skills Fund in Spring of 2024, including:</p> <ul style="list-style-type: none"> - detailed design to be undertaken for Arun Leisure Centre's heat decarbonisation plan (£152k) 	<p>Potential savings for this can be found in Appendix C. These will, however, only be realised when construction work has been completed.</p>	<p>Continuous - this work started in 2022. Relevant funding opportunities will be reviewed and applied for as they arise. Internal budget will be utilised where appropriate.</p>	1, 2 and 3

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
5		<p>It should be noted that upgrading buildings will provide only small reductions in overall emissions (as roughly only 1% lie within Scope 1 emissions) but will cost the council a significant amount of money to implement. Therefore to support this work the council will continue to look for external funding opportunities to support this work, including future low carbon skills funding and public sector decarbonisation scheme waves. Where possible internal funding could also be used to undertake feasibility studies.</p>	<p>- heat decarbonisation plans carried out for the Civic Centre and Laburnum Centre, including supporting reports. This includes a desktop assessment (£8,600), feasibility studies (£9,000), technical site surveys (£8,000) and investment grade audits (£8,482). Total funding for this aspect was £40k.</p> <p>The council was not successful in this bid, though the council will continue to apply for external funding opportunities.</p> <p>Work is currently underway to produce a multi-building decarbonisation plan on four of the council's buildings (the Laburnum Centre, Harwood Road Depot, Hotham Park Lodge and Durban Road Industrial Units). This will be a high-level assessment, but it is hoped that this will support future funding applications to the Low Carbon Skills Fund when it opens in spring 2025.</p>			

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
6	Review opportunities to install additional PV on the council's estate and car parks	<p>Investigate potential/viability of installing additional solar PV on the council's estates, including car parks and leased buildings.</p> <p>This work increases the provision of locally sourced renewable electricity and supports migration away from grid dependency. Other options for use include income generation via resale. However, with current payback tariffs it is likely that usage for the council's own assets or direct re-sell to a known 3rd party would be the only feasible option forward. Depending on the purpose of the installation emission savings could be seen in Scope 2 or 3.</p>	<p>Work has been completed on a solar car port feasibility study for Mewsbrook car park. This work cost £10,000. Officers are currently reviewing next steps for this.</p> <p>Work has also started around reviewing the possibility of installing roof mounted PV on the top two floors of Fitzleet car park – a free Scope 1 feasibility study has been completed and options are being considered by officers.</p> <p>As per project 27, Littlehampton Wave has recently installed a 40.26 kWp rooftop PV system in line with the swimming pool supports fund work.</p> <p>Future sites are being considered but there will need to be a strong business case for re-payment of any construction works required. Review of possible sites is being undertaken.</p>	<p>If solar panels are installed, on site grid electricity consumption will be reduced. This will save money for the user of the electricity and help reduce grid dependency.</p> <p>Arun Leisure Centre had solar panels installed alongside an upgrade to the changing rooms. This is a 49kWp array and was installed in 2023.</p> <p>Roof mounted PV has also already been installed onto the Civic Centre (49.9 kWp system).</p>	<p>Continuous – solar carport feasibility work started in 2024 and future options will be considered and reviewed when raised.</p> <p>Solar rooftop work has been considered since roughly 2020/2021. Options will be considered when required and appropriate.</p>	3

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
7	Undertake building upgrades and retrofits according to results from project 5.	<p>The council will take forward work highlighted within projects 5 and 6. A fabric first approach when undertaking upgrades will always be taken to ensure as strong benefit as possible.</p> <p>Building upgrade work is extremely expensive. The council will continue to monitor and review external funding opportunities to help support the decarbonisation of its buildings, including applying for Public Sector Decarbonisation Funding. Other options such as funding through reserves, prudential borrowing or commercial borrowing might also need to be considered to take this work forward.</p>	<p>At this stage only the installation of destratification fans has occurred in line with project 5. This is due to the cost of capital work and the strict criteria of funding pots available. This cost the council £48,300.</p> <p>Work will continue to gather as much information as possible to enable the council to have strong applications to any funding opportunities that allow for capital works to be undertaken. An important aspect of applying for capital funding is to ensure that feasibility studies, such as building audits and heat decarbonisation plans, have been completed to showcase the best approach for upgrades and to show that the council has considered best next steps.</p>	Potential savings for this can be found in Appendix C. These will only be seen once construction work has been completed.	<p>Destratification fans were installed at Arun Leisure Centre and the Littlehampton Wave during the 23-24 FY.</p> <p>No other work has taken place due to budget restraints.</p>	1, 2 and 3
8	Littlehampton Seafront Scheme	The council has been awarded a sum of money as part of the 'Levelling up Fund'. Part of this funding will be used to carry out the regeneration of Littlehampton seafront. A total of £7.23 million funding has been secured via the 'levelling up fund' with an additional budget of £25k provided by the council for the installation of PV on site.	This project was submitted to planning in October 2023, and accepted at planning committee December 2023 with work starting on site on September 2024, with a planned completion date of June 2025.	Carbon footprint of work will be minimised and emissions offset where possible. The installed PV will help save 1.29 tonnes of CO2e.	Continuous - work on site began in September 2024 and is set to be completed by June 2025.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
8		<p>£31k has also been made available with the Changing Places budget with £56k more from the levelling up fund to support fund design guardians.</p> <p>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.</p>	<p>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) The PV array is 8.0kWp, and will generate approximately 7024kWh/year. 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. The biodiversity net gain (BNG) will be updated as part of the revised drawing pack submitted as a non-material amendment. The figure has not yet been confirmed but due to the value of engineering exercise there will be a reduction from the 40% initial thought, however it will still achieve the 10% requirement.</p>	<p>Carbon footprint of work will be minimised and emissions offset where possible. The installed PV will help save 1.29 tonnes of CO2e.</p> <p>Current indication shows that there will be a biodiversity net gain of at least 10% compared to previous site.</p>	<p>Continuous – work on site began in September 2024 and is set to be completed by June 2025.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
9	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 carry out works on the Alexandra Theatre, which will include upgrades to the building's energy efficiency. A total of £12.19 million funding has been secured via the 'levelling up fund' with an additional budget of £45k which will be provided by the council for the installation of PV on site. Additional fundings also includes: £82k from Changing Places budget, £94k from the UK Shared Prosperity Fund, and £3million from the council.</p>	<p>Work has been ongoing for this project and its currently within the detailed design stage (RIBA Stage 4). Pre-construction enabling and demolition work started in Q4 2024 (24/10/24). With main contract work following in late Q1 2025.</p> <p>Current plans include a fabric first approach being taken by ensuring there are improvements to insulation glazing on the development. Sustainable design practices will also be taken to ensure there is an increase of natural daylight whilst controlling solar gain with external shading. Natural stack ventilation will also be utilised to maximize ventilation throughout all seasons, further helping reduce overheating and improving air quality.</p> <p>On top of this PV is intended to be installed on the roof of the building (details of the PV array being installed are yet to be finalised and this is also subject to adequate budget and structural adequacy of roof to support this and space to accommodate in allocated plant area). 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 applied finishes within the new build aspect.</p>	<p>The installed PV will help lower carbon emissions. Specific savings are yet to be calculated, as this is dependent on the budget and structural suitability of the roof. Energy efficiency and sustainable design practices will lower the theatres Scope 1 and 2 emissions.</p>	<p>Continuous – this work started in Q1 2022 and is set to be completed by Q3 2026.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Buildings and construction					
10	Angmering Sports Hub	<p>Palmer Road Recreation Ground is a large public open space in north Angmering, and currently includes a sports pavilion, grass football pitches, a cricket wicket, and children's play facilities. It has been identified as a strategic priority within the Local Plan for the provision of a community sports hub and the council's playing pitch strategy also states that this is a suitable location for a community sports hub. The football foundation's local football facilities plan (May 2019) has also identified this as a priority project to deliver key sites for football.</p> <p>The recreation ground is currently managed by Angmering Parish Council under lease from Arun District Council and is sub-leased to Angmering Sports and Recreation Association (ASRA). The council's playing pitch strategy (March 2019) assessed the pitches and changing facilities to be of poor quality but that the site overall should be developed as a multi-sport hub site with investment focused on improving grass pitches, upgrading the changing facilities and the provision of one or two 3G pitches.</p>	<p>Concept proposals were published for public consultation between 12 July and 2 August 2024. The concept design was generally supported, and concerns have been considered as part of the design where they are deemed practical and proportionate.</p> <p>Layout plans were endorsed by Policy and Finance in October 2024 and a planning application was submitted in November 2024.</p> <p>Survey work is continuing to gather the data required to support the planning application. This includes ecology, arboriculture, archaeological study, and foul drainage. This will inform different aspects of the design and identify opportunities to enhance the site. The durability of materials for maintenance will also be considered, as well as the need to meet the BNG requirement. The energy strategy for the building has reviewed different options for powering and heating the building, including fully electric, fully gas or a combination of the two. The current solution is working towards a building which is fully electric and will use photovoltaic panels. The design team is considering how the building would be heated and cooled, which will be influenced by the level of use.</p>	<p>The installed PV will help save 6.61 tco2e. This will be used for heating and energy usage.</p>	<p>Continuous - the date for construction has not been confirmed due to the current funding shortfall. If funding is secured in early 2025, work could begin on site spring/summer 2026 and be completed spring 2027.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
11	Appointment of an Ecology officer	An ecologist has been appointed to work within the planning team at the council. Their aim is to: protect, enhance and promote biodiversity by providing ecological advice to development management and planning policy, and to assist, support and engage with residents and stakeholders. They will also develop Biodiversity Net Gain strategies and producing and delivering a Biodiversity Action Plan (project 12) for the council. Advice and guidance will also be provided to the council's housing team to enhance biodiversity on council housing estates.	<p>Since being appointed, the Ecology Officer has set up a corporate Biodiversity Net Gain (BNG) Working Group and developed an in-house process for applying statutory BNG requirements to both major and minor planning applications. To help support this a series of in-housing training sessions have also been provided by the officer, for both Planning and Policy Officers. A review of each applicable application for compliance with BNG requirements is also within the remit of this officer.</p> <p>Moreover, to help support offsite BNG credit requirements advice has also been given on the setting up of habitat banks on council land. This involves engagement with landowners across the district.</p>	<p>Capacity has been increased to help support biodiversity projects across the district. There will also be support provided for BNG.</p> <p>We have received 233 planning applications since mandatory BNG came in on the 12 February 2024, 75 are subject to BNG.</p>	Continuous - role filled in Autumn 2023, this is a permanent position within the Planning Policy and Conservation Team.	-
12	Produce a Biodiversity Action Plan (BAP)	<p>This plan will build on the Biodiversity Net Gain Study published in 2022 (project 20) and so details from this work will help inform the action plan, making up part of Biodiversity reporting going forward. Full council resolution 199 (16 September 2020).</p> <p>The plan will map areas for biodiversity protection and enhancement building on the existing designated sites and opportunity areas. This includes buffer zones, habitat banks and wildlife corridors. Consideration of Marine Biodiversity Opportunity Areas protection are also included. The plan will also include a BNG delivery strategy.</p>	<p>The Biodiversity Action Plan (BAP) has been drafted by the Ecology Officer and sets out numerous targets and actions. Scoping is now complete.</p> <p>This includes details of the priority habitat and species within Arun and wildlife sites and their designations. Adoption of the Green Infrastructure Standards and Urban Greening Factor are proposed. Details of strategic partnerships, including the West Sussex Local Nature Recovery Strategy, Weald to the Waves, Sussex Bay and the Three Harbours are considered within this document.</p> <p>The BAP is intended to be subject of public consultation in the Spring/Summer of 2025. Lots of this work will be completed using internal resources.</p>	The produced BAP will help protect and enhance biodiversity within the district and ensure that it is connected to other nearby networks. Species specific actions are proposed to increase populations of Black Poplars, Sand Martins and pollinators for example.	Continuous – the project started in November 2023 with a target of adoption by committee in 2025.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
13	Engage with and support the Sussex Bay and the Kelp Recovery project	The Sussex Bay project has a vision for '100 miles of coastline where our seascape and rivers flourish. A healthy blue ecosystem in which nature, people and local economy can thrive'. This target will only be achieved by working and engaging collectively with numerous organisations, local authorities and universities across the South Coast. The Sussex Kelp Recovery project is also included within this wider work. The official launch event for Sussex Bay took place on 13 June 2024 which was attended by Arun officers and members.	<p>Arun District Council is actively engaging with this project, with conversations between council officers and Sussex Bay.</p> <p>The council is very much at the start of this journey, but it is hoped that in the future a good working relationship will be possible and a joint approach in relevant areas will be supported.</p> <p>The Sussex Kelp Recovery project has been ongoing since the by-law was passed in 2021. Throughout the last few years officers have remained updated with where this project is and supported numerous members/officer briefings from the Sussex Wildlife Trust. There are lots of promising possibilities with this work, especially around improvements to near-shore coastal biodiversity.</p> <p>Work is currently underway to determine if the council can help with storage of ghost fishing netting.</p>	General benefits across West Sussex, especially within the marine environment.	Continuous – Sussex Bay was launched in June 2024 and the council will continue to engage with this work where possible.	-
14	Review and consider offsetting opportunities	<p>Offsetting will be used as a last resort for the council to remove any remaining emissions. There is a likelihood that a significant amount of offsetting may be required due to the difficulty of reducing Scope 3 emitters.</p> <p>Officers will need to review certified and accredited offsetting opportunities to provide the council with local options. Projects could include investing in large scale renewable energy generation, woodland creation, or rewilding projects.</p>	Officers have started the review of options and initial conversations have occurred with an organisation working in partnership with the South Downs National Park Authority (SDNPA). This would be able to provide offsetting credits within the boundary of the SDNPA via the creation of woodland. All credits are fully audited and verified by the woodland carbon code.	Offset credits would be purchased to help the council reach the 2030 carbon neutral target.	Continuous - work was started in spring 2024 with offsetting considerations being reviewed and updated accordingly.	1, 2 and 3

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
14			<p>Costs cannot be confirmed at this moment as it will be impacted by offsetting requirements and cost per offset. This is very much a live project and constant review, and conversation is taking place.</p> <p>Officers are also considering what providing offsets on the council's own land would look like and if this would be feasible. This would need to be verified by a quality assurance standard, such as the UK Carbon Code of Conduct or the Woodland Carbon Code.</p>			
15	Encourage more woodland and greener infrastructure within Arun	<p>The council has developed a 10-year Tree Planting Strategy (TPS) which was approved by the Environment Committee on 17/11/2021.</p> <p>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. An allowance of £16k is earmarked for tree planting and ongoing maintenance. This includes tree procurement, planting, sundry costs, watering and any other ongoing formative maintenance. Other bids for appropriate grant funding and seeking support from other local organisations will also take place.</p>	<p>The first three years of planting have now been completed, resulting in 162 standard trees and 12,000 whips being planted across the districts parks and greenspaces.</p> <p>For the 22/23 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 second saw 12 Cherry trees planted at Mewsbrook Park.</p> <p>For the 23/24 season the Parks and Greenspaces Service hosted two tree planting events which included whip and standard tree planting and a new hedge at Hotham Park. We planted 55 standard trees and 2200 whips.</p>	<p>Biodiversity and ecological benefits – we are measuring the success of this based on number of whips/standard trees planted.</p> <p>Offsetting figures for planting within the TPS have also been estimated to be 1,942 tons of carbon dioxide. However, before this can be used for official offsetting verification would be required.</p>	Continuous – TPS approved 17 September 2021 and will run for 10 years.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
15		<p>The council has developed a 10-year Tree Work is continuous 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>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 planting and maintenance and management of our open spaces have impacted biodiversity.</p>	<p>For the 24/25 season 50 standard trees and 1000 whips have been procured. The Parks and Greenspaces Service will be hosting one event this season in February (2025) half term. This will include a new hedge being planted in at Chalcraft Lane Cemetery in Bersted.</p>			
16	Creation and protection of wildflower meadows on council owned land	<p>Wildflower meadows provide essential sources of food and habitat for insects, birds and small mammals. A budget of £2 per sq./m is earmarked for preparation, seed purchase and sowing of new flower meadows.</p> <p>We commenced 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 sqm of annual wildflower seed at 26 sites.</p> <p>In 2021 we sowed 6250 sqm of annual wildflower seed at 29 sites.</p> <p>In 2022 we sowed 6850 sqm of annual wildflower at 31sites.</p> <p>In 2023 we sowed 2340 sqm of annual wildflower seed and 5270 sqm of perennial wildflower seed at 31 sites. At the Hothamton Sunken Gardens in Bognor Regis we laid 150 sqm of wildflower turf.</p> <p>In 2024 we sowed 8745 sqm of annual and perennial wildflower seed at 36 sites.</p> <p>In 2025 we are targeting a total of 9000 sqm of wildflower sowing in this period.</p>	Biodiversity and ecological benefit – we are measuring the success of this based on the sq. m of planting.	Continuous – tracking started in 2020. This will take place indefinitely.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
17	Increasing areas of long grass on council owned land	<p>Areas of long grass provide essential sources of food and habitat for insects, birds and small mammals. Any increases in costs will be absorbed by current budgets.</p> <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 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.</p> <p>However, there strong opinions 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 171900 sqm of areas was left for long grass habitats across our sites (an increase of 14200 sqm, or 8%).</p> <p>In 2021 a total of 181065 sqm of long grass was left (an increase of 9165 sqm, or 5%).</p> <p>In 2022 a total of 190715 sqm of area was left for long grass (an increase of 9650 sqm, or 5%).</p> <p>In 2023 a total of 197315 sqm of area was left for long grass (an increase of 6600 sqm, or 3%).</p> <p>In 2024 a total of 201515 sqm of area was left for long grass (an increase of 4200 sqm, or 2%).</p> <p>It is becoming increasingly difficult to continue to increase the amount of long grass areas in our parks at scale. In the future we will look to increase this habitat at more sites but at a lower scale, per site.</p>	Biodiversity and ecological benefit – we are looking to increase this at more sites, but on a smaller scale.	Continuous – tracking started in 2020. This will take place indefinitely.	

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
18	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 220,000 bedding plants were propagated, planted and cared for using 52.17m³ of peat. The council is working to reduce this number as much as possible.</p> <p>Planting throughout the districts parks and greenspaces will be far more sustainable with a reduction of peat and support more pollinators and biodiversity with a transition towards a larger variety of bedding plants, including increases of herbaceous and wildflower planting.</p>	<p>At the end of 2022 peat usage has reduced to 23,000 bedding plants using 1.66m³ of peat. In 2023 we planted 13,400 locally sourced bedding plants using no 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.</p> <p>In 2024 we planted 10,000 locally sourced and grown bedding plants using no 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>	Biodiversity and ecological benefit – peat usage is being measured along with variety of planting.	Continuous – tracking started in 2010. This will take place indefinitely.	-
19	Reduction of water usage in outside areas	The council aims to reduce the water usage in our outside areas. This has been achieved by undertaking several actions, including installing rainwater harvesting systems, planting sustainably, reducing the amount of bedding plants and ensuring any irrigation is carried out efficiently.	<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 with irrigation systems, regularly serviced, and monitored, to ensure maximum inefficiency 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. The council is considering additional rainwater harvesting opportunities at sites where irrigation is required at sports sites with fine turf.</p>	There will be a reduction in external water usage.	Continuous – review of water storage will take place indefinitely.	

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
20	Bersted Brooks	<p>Following a proposal in January 2023 to create a Country Park, Arun District Council commissioned consultants Stephenson Halliday to advise on the enhancement of the open spaces at Bersted Brooks and Bersted Park. The key principle was to create a design concept masterplan for these areas to enable local people to visit and enjoy recreation in a countryside environment, whilst enhancing biodiversity and mitigating the effects of climate change and flooding. The area proposed is approximately 47 hectares of public open space, in the ownership and management of Arun District Council. This includes Bersted Brooks Local Nature Reserve, and areas of public open space to the north and south of Rowan Way (A259) which were adopted from the residential development at Bersted 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) and flood resilience.</p> <p>It will be important to use a strategic method during this project to ensure maximum benefit to local biodiversity. It is also hoped that work within this area can also help reduce flooding to the Bersted area</p>	<p>The council has undertaken consultation for proposals to improve Bersted Brooks Park. So far £40k has been used out of a £320k budget to undertake work on a masterplan for the site. This included review of site information, site surveys, engagement with stakeholders, production of draft plan for public consultation, and a final masterplan following public consultation.</p> <p>The revised area of the masterplan was endorsed by the Environment Cttee in January 2024.</p> <p>The initial priorities for delivery will focus on expanding the car park at Bersted Brooks and introducing signage to help visitors navigate the site.</p>	<p>Support for flood reduction and BNG opportunities. If further tree planting occurs there could also be an opportunity for offsetting.</p>	<p>Continuous – on site works is estimated to begin in 2025. Other masterplan proposals will be delivered over a much longer period and it's therefore difficult to give an end date for this work.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Biodiversity					
21	Undertake a Biodiversity Net Gain Study	Work around this topic has now been completed and has set out an evidence base on the state of biodiversity in the Arun Local Planning Authority (LPA) to help inform Biodiversity Net Gain statistics and policy implementation via development decisions. It has provided baselines for biodiversity, population levels and rare habitat types. This study is also going to be used to help highlight some offsetting opportunities available in the future.	This is now completed and was reported back to PPC (November 22) for use in the Local Plan update and other work on nature going forward - Arun District Council (Item 452). This will be used to help inform projects and work in the future.	Deliverable is the completed Biodiversity Net Gain Study. This will lead to positive impacts on biodiversity and help identify local offsetting opportunities, via the Arun Biodiversity action plan (project 12).	Completed	-
22	Support Anthesis in their Area Based Insetting (ABI) project	<p>Work was previously undertaken with Anthesis who provided 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 by financially supporting projects undertaken by others to become more sustainable. The council paid £5,000 to be involved within phase 2 of this work.</p> <p>The initial meeting took place between the council and Anthesis on 20 May 2022. From this a list of projects was put together and issued to Anthesis.</p>	<p>Anthesis is well underway with phase 3 of this work with other local authorities, however the council was not involved with this. Current thoughts are that there is still not enough evidence that the offsetting/ insetting opportunities available are robust enough to be accepted by scientifically based methodologies.</p> <p>It should be noted that this model requires local businesses to provide a financial donation to projects to add 'additionality' to the work and allow them to increase the project sustainability. There is current uncertainty on the viability of this within Arun, due to the make-up of businesses within the district, and therefore this project has not been progressed.</p> <p>The council is keeping updated on where this work is but has not formally engaged with the project.</p>	This would look to provide insetting opportunities within the boundaries of the district.	On hold	1, 2 and 3

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
23	Engage with the council's leisure operators to undertake improvements as identified in audits and support their journey to net zero	<p>Leisure centres have been the council's second largest emitter since monitoring began. Therefore, engagement with our leisure provider, Freedom Leisure, will be key to ensuring we are able to reduce this emitter ahead of our 2030 target.</p> <p>It will be both the responsibility of the council, and Freedom Leisure, to reduce these emissions.</p>	<p>Like the council's approach to its corporate buildings, Freedom Leisure will continue to undertake energy efficiency work on its leisure centres, undertaking staff training to help improve carbon literacy and monitoring their emissions.</p> <p>Both Arun Leisure Centre and Littlehampton Wave have had building audits done and all information has been shared with Freedom Leisure (in connection with project 5).</p> <p>The council will continue to work closely with Freedom Leisure to provide guidance and support where needed. Please review Appendix B for further detail on the plans Freedom Leisure will aim to put in place.</p> <p>Numerous other projects within the action plan have been undertaken in partnership with Freedom Leisure. Including the installation of destratification fans and the installation of PV on Arun Leisure Centre and Littlehampton Wave.</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.	Continuous - work started in 2021, this work will be continuous.	3
24	Procurement documentation update and review	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 significant amount of work to show a reduction. Arun District Council will need to review the best options to support reductions within this emitter.	To help support this the council instructed a consultancy to undertake a deep dive into our procurement processes and related emissions for the 2022-23 financial year, the total cost of this work, along with the carbon audit, was £25,800. Results from this work have showcased the best next steps for the council and a separate detailed action plan that the council can take forward to help reduce procurement related emissions specifically has been produced.	Development of additional sustainable procurement documentation for the council. At this stage exact figures cannot be provided due to difficulty in linking specific reductions to actions.	Continuous - this work started in 2022.	3

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
25	Supplier engagement	<p>As part of the annual carbon audit (project 1) the council asks the appointed consultant to provide a list of top suppliers, with an updated list provided for each financial year. Officers use this information, along with the contract register, to support their understanding on which suppliers are responsible for the largest proportion of emissions.</p> <p>An important step in improving the council's emission reporting, and in turn allowing us to reduce emissions more accurately, is to start to engage with top suppliers to enable us to move away from using a spend based approach to quantify procurement emissions. This is currently required due to a lack of available emission data. In short, this means that instead of using actual emission data, the council must use financial data with carbon factors attached to each service which is paid for.</p> <p>A spend-based approach is the least accurate way of measuring emissions as it is directly linked to how much the council spends on purchased goods and services. This means that if there is a reduction from one period to another there will be a (false) reduction in emissions reported.</p> <p>For each year there tends to be around 10/20 suppliers who are responsible for the majority of emissions. Every year since emissions have been monitored the largest contractor has been our Combined Cleansing Services Contract (CCSC).</p>	<p>Work is well underway in trying to support the council's top suppliers in their carbon neutral journeys and incorporating sustainability into contracts and agreements. 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 incorporated during re-negotiation, extensions or review of current contracts.</p> <p>Work has begun to incorporate sustainability into our Combined Cleansing Services Contract (CCSC) as our current contract comes up for renewal, with the new service beginning in February 2026. This will include requesting contract specific emissions at the end of each year to improve the council's information gathering and help facilitate the transition away from a spend-based approach.</p> <p>Other requirements include the provision of an action plan highlighting what they will be doing to reduce emissions, how they will move away from fossil fuel vehicles and what will be done to encourage recycling rates within the district. It is hoped that this example can be used to support the incorporation of sustainability into other major contract renewals within the council.</p> <p>Engagement has also started with other contractors, including the ground maintenance extension. This was taken to the Environment committee in January 2025 for noting.</p>	<p>This will help improve the quality of procurement related emissions and allow the council to measure emissions more accurately.</p> <p>The new CCSC comes into play in February 2026. From this date emissions for this service are expected to be improved due to the requirement of the winning contractor to reduce Arun District Council specific emissions.</p> <p>Additionally, an overall reduction of emissions is expected due to the incorporation of sustainability into the contract delivery.</p> <p>Recycling rates are also expected to increase due to the introduction of food waste collection and changes in frequency of waste collection services.</p>	Continuous – this work started in 2022.	3

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
26	Supplier engagement – summary	<p>In connection with projects 24 and 25, to enhance data collection, officers have begun engaging with council suppliers to explore the feasibility of reporting Arun District Council-specific emissions beyond contract requirements. Discussions have also focused on existing sustainability initiatives, suppliers' net zero targets, and whether they have a climate change action plan or strategy.</p> <p>Any contract-specific emissions data gathered will be provided to the council's consultant for inclusion in the annual analysis conducted each late summer.</p>	<p>Below is an overview of the suppliers engaged so far and their contributions to sustainability efforts:</p> <p>Medisort – A clinical waste management company supporting Arun's waste collection. They have confirmed they can provide contract-specific emissions data to the council each February and have implemented the following sustainable practices:</p> <p>Utilising hybrid electric vehicles for waste collection. While EVs are not viable for long distances, electricity is used for short trips and travel in built-up areas, with diesel reserved for motorway travel.</p> <p>Reusing sharps containers in partnership with a recycling company, extending their lifespan up to 100 uses before being recycled into other plastic products.</p> <p>Achieving a 40% reduction in measured emissions since 2021 (the baseline year).</p> <p>Apex Lifts – The council's lift service provider. They can provide contract-specific emissions data for certain areas and have taken the following sustainability steps:</p> <p>Achieving Planet Mark Accreditation, a sustainability certification recognising commitment to environmental responsibility.</p> <p>Utilising EVs for client services and installing EV charging points to support their fleet.</p> <p>Urban Environmental – A contractor supporting the council's water hygiene requirements. They have confirmed their ability to provide contract-specific emissions data.</p> <p>Additionally, under Project 24, sustainability measures have been incorporated into the CCSC, the council's largest emissions source, along with similar initiatives in the grounds maintenance contract.</p>	This will help reduce emissions within Purchased Goods and Services (Scope 3).	Continuous –	3

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
27	Sports England application – to support with swimming pools within the district	The council has worked closely with Freedom Leisure to apply for funding made available from Sports England. An application for Littlehampton Wave of £64,000 was made in October 2023, 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 and the application of £85,000 for triple glazing and destratification fans within the swimming pool hall. 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 for the site to open 12 months of the year.	<p>The council was awarded funding for the following:</p> <p>Littlehampton Wave - £45,070 for 97 PV panels. This has a capacity of 40.26 kWp, allowing for an output of 38.811 kWh pa, saving an estimated 9.24 tonnes of carbon dioxide equivalent (Tco2e) annually. Funding for the destratification fans was not awarded.</p> <p>Arundel Lido - £13,400 for the installation of a pool cover, installed in March 2024, and £77,000 for the installation of 151 PV panels. The Installation of PV has been delayed due to unforeseen considerations around planning permission due to the location of the PV around the sites perimeter as opposed to rooftop, but it is anticipated that the work should be finalised no later than 28 February 2025. This will have a capacity of 65.69 kWp, allowing for an output of 69.03 mWh, saving an estimated 13.35 tco2e annually. Funding for fluorescent lighting, variable speed pumps, plant room insulation, shower flow restrictors, solar thermal x 90 and battery storage at Arundel Lido was not awarded.</p> <p>Work will now be carried out to ensure this funding is spent in the timeframe required. Though applied for, no funding was awarded for work at Arun Leisure Centre, this included triple glazing or destratification fans.</p>	<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>	Completed – work finished in January/ February 2025	3

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
28	Provide support to tenants, businesses and Small and Medium Enterprises (SMEs) that the council works with to reduce emissions and their impact on the environment	<p>The council will look to support tenants, businesses and SMEs to better understand what emissions are and how they can be reduced.</p> <p>In addition to the support above, the council will also signpost to training, funding opportunities and help with general sustainability understanding for these stakeholders.</p>	<p>Businesses within can sign up to the Arun Business Partnership Newsletter, where funding information is shared, including climate related opportunities. The business development manager also undertakes quarterly meetings with Arun's large businesses forum to provide general advice and support. The Climate Change Officer attended one of these meetings in spring of 2024 and provided advice and support for climate change and emission reduction.</p> <p>A consultant had been appointed to engage with 100 businesses within Arun over the past year to better understand where they are with current 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 assistance with. Detailed reports were to be provided for each company contacted. Interviews with businesses were started, but then struggled with engagement so the decision was made not to take this further. It was shared that many SMEs within Arun, and the wider West Sussex, need to focus on improving their bottom line and staying in business, rather than following net zero aspirations.</p> <p>A Climate Change Support Officer (project 31) is also engaging with businesses within Arun to help support and inform them on what they can do to reduce emissions and costs. If you are interested in this please email jonathan.letendrie@arun.gov.uk. Details on workshops that can be attended can also be found in projects 45.</p> <p>Additionally, initial conversation has begun around what support could look like for the council's business tenants, outside of the already available above. It has been decided that as a first step we need to gauge and understand interest in this topic, therefore a survey was issued out to tenants in summer of 2024 asking them about sustainability and how/if they keep track of things such as utility usage and boiler conditions.</p> <p>This survey was sent out to 151 of council tenants and received 61 responses (the survey was issued 5 July 2024 and closed 5 August 2024). Of these, 55 have responded that they are monitoring their energy usage, with six responding 'not applicable'. Next steps will be to review responses and start to engage with applicable tenants.</p>	<p>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. This will not have any impact on the council's own emissions.</p>	<p>Continuous - this will take place indefinitely.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
29	Green leases	The council has been working on updating its lease renewal process to support the incorporation of sustainability and 'green' requirements into its leases.	<p>The first step in this process has been completed and a detailed tracking document has been produced which highlights all the council's leased assets renewal dates. Using this information the council is in a stronger position to be able to incorporate 'green' or sustainability requirements into renewal discussions. This could look like ensuring that tenants purchase electricity via green tariffs, utility usage (water, gas, electricity) is reported to the council to allow for improvements in emission generation or the requirement to ensure that boilers are maintained to a high efficiency level to reduce emission production. Each lease will be looked at individually to ensure what is being asked for is realistic and appropriate.</p> <p>It is important to work with tenants to reduce their impact on the environment by maintaining positive landlord/tenant relationships. In addition, we are working towards identifying EPC shortfalls in view of the Minimum Energy Efficiency Standard (MEES) legislative deadlines in April 2025 and beyond. This work is asset based and undertaken reactively as and when certification is needed.</p>	This will help reduce the emissions produced within the district.	Continuous – this work started in 2022.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Supply chain					
30	Work with council suppliers, concessions and tenants to reduce their impact on the environment.	The council will provide advice and guidance to stakeholders on how to best reduce their impact on the environment. This will range from single use plastics to sourcing green tariffs. This will include all council activities, such as events, business tenants and internal usage.	<p>The council has completed work to produce a street trading policy which has restricted the selling or provision of single use plastic bottles, corrosive products and plastic bags which are not compostable. Guidance within the council's Kiosk Strategy also showcases the council's support to avoid petrol/diesel generators.</p> <p>When applying for events, applicants are now also asked about any environmental mitigations that are being incorporated into the event. This information is in the process of being gathered and reviewed. Once sufficient detail is available, guidance will be produced to reduce environmental impacts of events facilitated by the council. Moreover, support and guidance are also provided when asked for during the application process.</p> <p>Work is also underway to engage with tenants more about their energy use. It is hoped that in the future utility related emissions for more of our leased assets will be available to allow us to further improve emission monitoring and reduction. Moreover, we are reviewing opportunities to include sustainability requirements into leases. This could include a requirement to purchase renewable electricity, provide monthly utility usage to the council (for annual audit purposes) and other sustainability focused activity.</p>	Numerous benefits will be seen including the reduction of emissions related to petrol/diesel generators, single use plastics/pollution and emissions in relation to tenants.	Continuous – the street trading policy was created in 2022 and is running effectively, this will be reviewed within five years. Other support and work will continue to take place.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Staff					
31	Officer time	This role supports 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, other businesses, non-profits within Arun and Town and Parish Councils.	<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. The Climate Change Support Officer was appointed in winter of 2023. Work has been provided to the youth council, the business forum, a climate action workshop for town and parish councils, and support provided to other businesses and organisations in the district.</p> <p>The climate action workshop for town and parish councils was held in June 2024, and provided town and parish councils information to help them tackle climate change, including tools to measure and understand their carbon emissions, and a template climate change action plan. A follow up meeting was held in January 2025, which included comms and engagement tips, and an opportunity for the councils to share any projects around climate change. This includes East Preston's monthly repair cafe, which in 7 months has received 138 items and repaired 88 of these. More meetings with the town and parish networks will be planned in the future. This includes biodiversity for planning and river management by the Western Sussex Rivers Trust (WSRT). It is hoped that these meetings will be held in Spring/Summer of 2025.</p>	General assistance in carrying out projects within this action plan. This has included engagement with internal and external stakeholders.	Continuous – an officer was appointed in winter of 2023. This is a permanent position.	1, 2 and 3

	Action	Aim	Progress	Impact	Commencement	Scope
	Staff					
32	Carbon literacy training	Behavioural change is an important aspect of implementing sustainability across the council. It is very much the responsibility of every officer and elected member to help reduce the council's emissions and impact on the world. To help support this carbon literacy training has been facilitated for officers and members. Courses have taken place between 2022-2024.	<p>A 'tester' course was run in collaboration with WSCC during 2021-2022 and it was decided that it would be beneficial to run additional courses throughout each year since. So far, more than 50 officers have become carbon literate with roughly 65 doing the training. This has resulted in 100 actions being undertaken within the council to help reduce our impact on the environment. Elected member training was also carried out in early 2024, in total 10 members attended these sessions with one becoming carbon literate. This was provided over three sessions to make it more accessible to our members.</p> <p>The council gained a bronze certification from the Carbon Trust in 2023. This was achieved by offering training to senior members of staff within the council. The next step in this will be to become a silver organisation, however this will require 30% of officers to become carbon literate and a significant push to officers to undertake the training and become certified. The Corporate Leadership Team will need to encourage and endorse this across officers to allow for the required percentage to be met.</p> <p>A list of pledges is managed and maintained to help support officers deliver on their commitments. This includes a group and individual task.</p>	Become a silver certified Organisation. This will require 30% + of staff to become carbon literate.	Continuous – first training took place in 2022, opportunities for additional cohorts will take place as and when they are needed.	1, 2 and 3

	Action	Aim	Progress	Impact	Commencement	Scope
	Staff					
33	General training	Further to project 32 and to help support behavioural change internally a mandatory (for officers) e-learning module has been produced. This provides an overview of what Arun District Council has been doing to reduce its 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 of 2023 and will continue to be available for the next two to three years. New starters at the council will also be required to undertake this training.	<p>This module will be available until 2026 with two updates occurring for the 2023-24 financial year and 2024-25 financial year. This cost the council £2,500. The council will need to consider if further budget is provided to support this initiative. All new starters are required to do this training and it is made available on their arrival and flagged in their induction packs. Members also have access to this.</p> <p>This training has been updated to reflect changes from the 2022-23 financial year emissions, projects and policies. Considerations are being made internally to require officers to undertake this training again with the updated emissions.</p>	Behavioural changes will reduce emissions and increase awareness of our impact on the environment.	Continuous – this will run from spring 2023 – spring 2026.	1, 2 and 3
34	Review internal waste activities	This work will aim to help the council further reduce the waste produced within offices. This could include producing guidance and documentation about reducing waste, behavioural change has already been supported with the inclusion of waste reduction in training. Currently waste only makes up less than 0.07% of council emissions, however there will be other environmental benefits in reducing waste sent to landfill.	<p>The Civic Centre has 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 these 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 (Biffa). Information sheets are provided at bin locations to inform officers what can and cannot be recycled on site.</p>	There will be a reduction in waste emissions, though limited results will be seen due to this only making up 0.07% of total emissions.	Continuous	3

	Action	Aim	Progress	Impact	Commencement	Scope
	Transport					
35	Install EV charging infrastructure to support the council's EV fleet	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.	<p>So far there have been four EVCP (Electric Vehicle Charging Points) installed at Harwood Road, along with the seven at the Civic Centre.</p> <p>Vehicle charge points for our fleet have been delayed because the electricity supply grid connection costs to Hotham Park Carriage Yard have doubled to £115K, making it currently unaffordable. Hotham Park Carriage Yard is currently waiting for revised costs from SSEN, and budgets are being monitored to see if this can be taken forward, though no external funding is being explored and there isn't a set timescale yet.</p> <p>The council will continue to review opportunities to install additional EVCPs in its building car parks. Work to install the infrastructure has been completed for EVCPs at Manor House car park, which will be added as part of the West Sussex County Council Connected Kerb work. See project 36 for more information.</p>	There will be a reduction in emissions associated with vehicle usage (Scope 3).	Continuous – no indication of when this work can be completed.	1 and 2
36	Countywide EV charging point network	<p>The council worked with other district and borough councils and the county council to adopt an EV Strategy, establish a partnership and appointed a concession contractor (Connected Kerb) to install, operate and maintain a network of on and off-street EV charge points over 15 years.</p> <p>This will help to facilitate the transition of EV for residents without off-road car parking and will support the increase in EV within Arun ahead of the 2035 ban of new diesel/petrol cars put in place by central government.</p>	<p>This work is being undertaken over multiple years and groundwork has begun. Delays have occurred, due to legal and Distribution Network operators (DNOs) delays, though these are beginning to reduce as the process becomes more streamlined.</p> <p>As of December 2024 there has been the following installed. On-street charging points: there have been 99 sockets installed (roughly 50 charge points) across 13 different sites in Arun district so far. The majority of these went live in the first half of 2024.</p> <p>Car parks: there have been 22 sockets installed (roughly 10 charge points) across three Arun District Council car parks. An additional five sites have been granted leases (permission) to install 30 sockets, which will be installed by February 2025. This will take the total number of charge points installed across Arun car parks by Connected Kerb to 52.</p>	This will help support reduction in emissions associated with vehicle usage in the wider district.	Continuous – this work started in Jan 2022 and is in line with the Connected Kerb work and will run for roughly 15 years.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Transport					
37	Transition the council's fleet to low emission or EV	The council's vehicle fleet is responsible for the generation of transport related emissions. Multiple fossil fuel alternatives are now available, and work has been done to transition to electric vehicles where possible. This will not only help reduce vehicle related emissions but will also have a positive impact on air quality. Hydrogen is not being considered due to our fleet being leased and not owned.	<p>The council has procured the following leased vehicles:</p> <p>14 electric vehicles have arrived for the council's usage. This includes two Nissan Leaf, four Vauxhall Combos and eight Vauxhall Vivaros.</p> <p>15 vehicles remain diesel/petrol fuelled. This includes four Ford Transit 350, eight Vivaro Prime and three buggies for foreshores (one held with TMT for beach work).</p> <p>In total the council has a fleet of 29, including 14 electric vehicles, with the remaining 15 diesel/petrol fuelled.</p> <p>Where possible future vehicle contracts will transition to electric alternatives when up for renewal.</p>	Estimated CO2 saving per annum is 32.69 metric tonnes, based on current fleet percentages.	Continuous – where possible when additional vehicles are required, or contracts need renewal EV will be procured over diesel fuelled vehicles.	1
38	Produce an Air Quality Strategy for Arun	The main purpose of this strategy is to comply with the government's 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 Air Quality Management Area (AQMA) and to work towards achieving the government's new air quality targets.	<p>The Air Quality Strategy has now been completed. It must be updated annually and provided to Defra. This should include a summary of all the work undertaken across the council. The targets below have been set by government:</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 PM_{2.5} - compared to 2018, the reduction in population exposed to PM_{2.5} in the most recent full calendar year must be 22% or greater. <p>The annual status report for air quality was submitted to Defra and is awaiting their approval. Once this is received it will be published on the website.</p> <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 PM_{2.5} or below per cubic metre we will reduce population exposure to PM_{2.5} BY 35% compared to 2018 levels. 	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.	Completed – this was adopted in November 2023 with annual reviews being undertaken annually.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Transport					
39	Encourage the transition of the council's contractors and taxis to low emission/ electric vehicles	Where applicable the council should actively support and encourage contractors to transition to electric vehicles. This should include moving HGVs /larger vehicles to alternatives when technology becomes available.	The council has adopted a new taxi policy, which went live in April 2024. This included incentives to encourage drivers to switch to electric vehicles. Public consultation was completed to help guide this policy. It was decided that the council will only be licensing electric or hybrid vehicles from 2030. Additionally, as vehicles will only be eligible to be part of the fleet up to the age of 15 years from first registration, they are being advised to take forward electric/hybrid vehicles from this point on.	There will be a reduction in emissions within the district and an improvement of air quality if there is an increase of electric vehicles used within the taxi fleet. There would be no direct emission reductions seen for the council.	Completed – the strategy was adopted in April 2024.	-
	Planning					
40		<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). The 2025 to 2027 IIP has recently been approved by Full Council and includes apportionment of some strategic CIL funding to an active travel project between Arundel and Ford.</p> <p>There has been recent activity to support and seek agreement (in principle) for the Emerging Arundel Local Cycling and Walking Infrastructure Plan (LCWIP). This will help improve cycling and walking routes in and around Arundel and connect vital routes and locations together.</p>	Phase 2 will be scheduled as part of the Local Plan update in 2025/26, once new local communities are identified.	This will help support reduction in emissions associated with vehicle usage in the wider district.	<p>Continuous - Phase 1 completed.</p> <p>Stage 2 timetable subject to Local Plan progression.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Planning					
41	Challenge planning requirements and produce a Climate Change and Sustainable Design Study	This work will set out an evidence base for the Local Plan update to guide on the practicality and feasibility of policy standards for carbon reductions and energy efficiency of developments. This will also support a move to a decentralised energy supply. 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. The work will be commissioned in 2025 to support the Local Plan update. It will need to be compliant with national policy, which proposes to establish national development management policies, including for energy performance.	<p>Currently, work is being done to review the impact of upcoming building regulation requirements and assess whether changes are needed to the existing planning condition requiring EVCPs be installed in housing and other developments. It is important to ensure that designs and layouts allow for low-carbon energy solutions and passive warming/cooling options and that materials are used in a sustainable way with waste kept to a minimum.</p> <p>The Direction of Travel (Issues and Options) Regulation 18 document was consulted on publicly between March and May 2024 and climate change was identified as one of the top three most important topics by respondents.</p>	There will be a reduction in emissions associated with residential heating and waste produced during the construction of homes.	Continuous - this is tied in with the Local Plan update, which will commence in April 2025, at the earliest, with the appointment of a consultant.	-
	Housing					
42	Housing strategy	<p>Council housing produces a significant amount of carbon emissions each year. Though not reported this is included within the annual carbon audit, for the most recent period (23-24 financial year) housing produced an estimate of 4,647 tco2e. Significant work will be required to upgrade council housing to reduce emissions and support energy efficiency.</p> <p>One of the five priorities within the Housing Strategy 2024-2029 is 'Promoting environmental resilience', this highlights that there is a real commitment to ensuring that housing across the district is supported to become more sustainable.</p>	The council's housing strategy 2024-2029 was approved by Housing and Wellbeing Committee in September 2024. The consultant was paid £43,250.50 to produce this. It included sustainability and climate change within its priority "Promoting environmental resilience". This includes sections on housing and energy efficiency, improving the energy efficiency of Arun's homes, promoting climate resilience, and promoting environmental resilience through the Home Energy Adviser service. The priority actions are highlighted as:	<p>Production of a Housing Strategy document that will help support a reduction of emissions within the council's housing stock.</p> <p>KPIs:</p> <ul style="list-style-type: none"> - additional funds (council vs all tenures) - number homes retrofitted (council vs all tenures) - % homes above EPC (council vs all tenures) - jobs created in retrofit 	Continuous - this was adopted by Housing and Wellbeing Committee in September 2024. An action plan is under development to take this forward.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Housing					
42		This includes work to improve the energy efficiency of homes, the promotion of climate resilience, working with partners to help retrofit homes, supporting behaviour change and encouraging more sustainable development	<p>The council's housing strategy 2024-2029 was approved by Housing and Wellbeing Committee in September 2024. The consultant was paid £43,250.50 to produce this. It included sustainability and climate change within its priority "Promoting environmental resilience". This includes sections on housing and energy efficiency, improving the energy efficiency of Arun's homes, promoting climate resilience, and promoting environmental resilience through the Home Energy Adviser service. The priority actions are highlighted as:</p> <p>Working with partners to retrofit homes</p> <ul style="list-style-type: none"> • continue to work in partnership to secure external funding to support retrofit at scale across a range of tenures and property types • determine the council's offer to different households, including support to access grants, loans, advice, and information, based on their personal circumstances • seek external funding to support retrofit of the council's housing stock and showcase successful projects to the local community and partners. • support community-led retrofit approaches and engage with businesses and education providers to support local job creation and skills development <p>Promoting climate resilient behaviours and measures</p> <ul style="list-style-type: none"> • promote climate mitigation measures to households to decrease their exposure to severe weather events such as drought, floods, and heatwaves • work with our housing partners to promote more climate conscious behaviour around waste and active travel <p>Encouraging more sustainable development</p> <ul style="list-style-type: none"> • encourage sustainable construction techniques and materials through the updated Local Plan, related design guidance and supplementary planning documents • minimise the impact of new developments through adoption of the Future Homes Standard, promotion of sustainable drainage, biodiversity, and low-carbon heating • provide capacity-building opportunities for local contractors, builders, and tradespeople to enhance their knowledge and skills of sustainable construction 			

	Action	Aim	Progress	Impact	Commencement	Scope
	Housing					
43	Bid for future waves of the Social Housing Decarbonisation Fund (now called Warm Homes Social Housing Fund)	This funding is provided by the Department for Energy Security and Net Zero (DESNZ) and enables local authorities to undertake construction work to improve council housing energy efficiency. By improving the energy efficiency of each home and taking a fabric first approach we will ensure that emissions are reduced, and comfort 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 to reduce the council's impact on the environment.	<p>The council applied for the second wave of the Social Housing Decarbonisation Fund (November 2022) but was unsuccessful in this bid.</p> <p>A second bid was submitted 21 November 2024 for the Warm Homes Social Housing Fund to the value of £5.2M. If successful, this will deliver a three-year programme (from April 2025) to invest in a range of retrofit works to 557 homes. Works include cavity wall and loft insulation, solar panels, air source heat pumps, and ventilation improvements. The intent of this is to bring all but one of these homes up to EPC C. This requires match funding of £1M per year (over three years), Borrowing Circa £720K per year through existing capital budgets.</p>	This will allow for large emission reduction from the council's housing stock. The carbon neutral target for housing is set for 2050.	TBC – the Council has not yet heard if the bid has been successful	-
	Community Involvement Initiatives					
44	Provide home energy advice, signposting, and visits to Arun residents vulnerable to fuel poverty.	<p>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 help available to improve the</p>	<p>In response to the cost of living crisis in 2022/2023, the council identified sufficient funding to re-start the home energy visitor service for one year, running from May 2023 - April 2024.</p> <p>Another year of funding was provided by West Sussex County Council communities and the council's housing team, which has enabled the post to continue and develop until April 2025. Through this process the appointed officer has been able to provide</p>	<p>This supports a reduction of emissions and energy bills within the district. During the first year (2023-24) 96 residents were supported by the home energy visitor.</p> <p>Up to November 2024, for the second year(2024-25) a total of 75 residents were</p>	Continuous – an officer was appointed in this role in May 2023 and funding will end April 2025	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Community Involvement Initiatives					
44		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 the uptake of local and national grants.	<p>help and support to council tenants around energy improvements and has attended tenant meetings (local voice), home visits and included advice in related comms materials.</p> <p>During the second year (2024-2025) there has also been an extra opportunity to distribute household support funding via an in-house cross directorate group of frontline workers. This resulted in the provision of funding for energy-related interventions such as fuel vouchers, heated blankets, energy-efficient cooking aids, such as slow cookers and air fryers.</p> <p>Opportunities to educate and communicate messages regarding green and clean energy options to residents to help reduce emissions also take place, where appropriate and relevant.</p>	supported by the home energy visitor, it is estimated that 5% are council tenants and 95% are private tenants/renters. The winter period is the busiest time of the year, so this number is expected to grow significantly.		
45	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 on the same journey. There will also be numerous events occurring which will provide opportunities to hear from experts and peers around how they managed to	<p>22 individuals from 11 businesses attended the West Sussex Sustainable Business Showcase held in Arun at the Aldingbourne Country Centre on the 25th of June 2024. This was delivered as part of the Let's Go Net Zero scheme.</p> <p>Across West Sussex, throughout phase one there were over 1,000 attendees at events (+161% of core KPI achieved), and 47,717 businesses were engaged through mass communication (+119% of KPI achieved).</p>	Businesses within Arun will get a better understanding on how to reduce emissions and their impact on the environment.	<p>Continuous – phase one ran from January 2023 until July 2024.</p> <p>Phase two is currently underway. This began in July 2024 and will end in March 2025.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Community Involvement Initiatives					
45		to incorporate sustainability into their practices.	Phase two began in July 2024 and will run until March 2025. Phase two consists of a website refresh, continued social media comms, updating of the messaging from the Green Business Champions and a limited number of Green Business Champion talks.			-
46	Provide Home Upgrade Grant (HUG)	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>Under HUG1 44 households were supported in Arun. Under HUG2 as of November 2024, 117 applications were received. 38 properties have been completed, with 75 active measures and 67 completed measures. £572,816 of funding has been spent.</p> <p>HUG2 closed for new applications at the end of November 2024. The scheme runs until the end of March 2025.</p> <p>The new Warmer Homes Local Grant will commence in April 2025, Arun along with the other West Sussex district councils have provided their expression of interest to start the Warmer Homes scheme with Agility ECO and Portsmouth City Council consortium. The scheme will run from 2025 and will be three to five years following the spending review. It will be for on and off gas properties.</p>	This supports a reduction of emissions and energy bills within the district	<p>Continuous - HUG1 ran from 2022-2023</p> <p>HUG2 started in April 2023 and will run until March 2025</p> <p>The Warmer Homes Local Grant will commence in April 2025.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Community Involvement Initiatives					
47	Provide Local Authority Flex funding (LA Flex)	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 iterations, ECO3 and ECO4.	<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, 63 loft insulation and 11 heating upgrade measures have been installed. The combined savings amount to approximately £27,072 per year.</p> <p>ECO4: This started in October 2023. So far there have been 21 applications in Arun including requests for the following measures: six solar, seven loft insulation, four roof insulation, 11 boilers, nine cavity wall, one internal wall.</p>	This supports a reduction of emissions and energy bills within the district.	<p>Continuous - ECO3 ran from 2013- June 2022.</p> <p>ECO4 will run from October 2023 - 2026 (there have been several delays to this start date)</p>	-
48	Solar Together Sussex Scheme	Solar Together provides residents who are able to pay with access to solar PV systems, battery storage, and EV charging points. The scheme works by offering these technologies at a cheaper than typical rate due to collective purchasing, and uses accredited installers ensuring that residents feel confident in the technology	<p>For 2020 the auction had 52 interested households with 43 installs completed.</p> <p>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>The most recent auction was in 2024 and currently there are 103 Arun residents signed up and paid 58 of which have been installed.</p> <p>The scheme is currently going through a new procurement exercise as it was identified there are now more competitors within the solar bulk buying sector. There will be an enhanced offer to include batteries and EV charging to homes. It is hoped to run a new auction for residents in 2025</p>	<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>	<p>Continuous - this started in 2020. The scheme will continue if there is sufficient public interest.</p> <p>It is hoped a new auction will run in 2025.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Community Involvement Initiatives					
49	Safe and Warm Homes - heating support	To support the most vulnerable residents to properly heat their homes with grants focusing on boiler upgrades and replacements. This has a focus on residents with a low income or who are on benefits, as well as suffering with health conditions. The council is supporting around 60 households per year. This is budget dependent (made possible via the Disabled Facilities Grant from Public Health) and is reviewed each April	Between Jan 2022- Jan 2024 approximately £500,000 has been spent on boiler upgrades.	This supports a reduction of emissions and energy bills within the district.	Continuous - this work restarted in January 2024 as LAD funding came to an end.	-
50	Safe and Warm Homes - external wall insulation for park homes	To support the most vulnerable residents to insulate their homes with fully funded under floor and external wall insulation grants. This has a focus on park homes which are not well insulated and often owned by residents on a low income/ benefits who are also suffering with health conditions. Residents receive an estimated saving of £250 per year per park home. This is budget dependent (made possible via the Disabled Facilities Grant from Public Health) and is reviewed each April	Between Jan 2022- Jan 2024 more than 60 park homes have been insulated and approximately £500,000 has been spent on insulation.	This supports a reduction of emissions and energy bills within the district.	Continuous - this work restarted in January 2024 as LAD funding came to an end.	-
51	Citizens Advice Energy Helpline	The Citizens Advice Energy Helpline was set up in 2021 and has since been helping residents with phone advice. This service has been able to identify 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.	From 2021-2024, 1,752 residents in Arun have used the helpline and 14,538 energy issues have been supported. The scheme has saved residents in Arun more than £556,441 from January 2021 to November 2024. An additional budget was provided to support this helpline in Arun with a dedicated full-time 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.	This supports a reduction of emissions and energy bills within the district.	Continuous - this work started in 2021.	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Community Involvement Initiatives					
52	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 and Industrial Strategy (BEIS) for a MEES project. This was joint with Chichester District Council. £76,500 was awarded for a project team to be appointed who had an aim of identifying non-compliant properties and to scrutinise the exemption register.</p> <p>Enforcement Policy and procedure was set up and an updated Enforcement Policy was produced and approved by Members on 22 January 2022. Enforcement proceedings have now been completed on non-compliant properties where the landlord was not engaging.</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>	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 are in Arun. The Environmental Health Officers are still working with non-compliant properties to enforce improvement.	This supported a reduction of emissions and energy bills within the district, as well as non-compliant properties.	Completed – this work ran from 2021-2022, however ongoing monitoring is still taking place.	-
53	Provide Local Authority Delivery schemes (LAD): LAD1a LAD1b LAD3	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. This funding was provided across several iterations.	<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>	This supported a reduction of emissions and energy bills within the district.	<p>Completed - LAD1a/b ran until June 2022.</p> <p>LAD 3 ran until March 2023.</p>	-

	Action	Aim	Progress	Impact	Commencement	Scope
	Community Involvement Initiatives					
54	Net Zero 360	Net Zero 360 provides training to businesses in Arun to help them start to understand their emissions and impact on the environment. Over two years 500+ Arun SMEs will be engaged with about 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.	This scheme has been mutually terminated, due to a lack of interest from businesses. By Autumn 2024, the scheme had worked with 23 businesses, although there was a concern that some of these were based outside of Arun.	Businesses in Arun will get a better understanding of how to reduce emissions and their impact on the environment.	Completed – this started in 2023 and ran until 2024.	-

Appendix A

Freedom Leisure plans		
Aim	Action	Projected time scale
Reduce Freedom Leisure's Scope 1, 2 and 3 emissions	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.	04/2025 – 03/2026
	Provide additional awareness and support to colleagues and customers through the established Freedom Leisure Environmental Sustainability Network by holding at least one webinar per quarter, dealing with responsible resource management and improving environmental performance.	04/2025 – 03/2026
	Increase the number of Carbon Literate certified colleagues in our centers by holding in-house Carbon Literacy Training using the accredited Carbon Literacy Course specific to Public Leisure.	-
	Undertake environmental awareness and utility management training with management teams with at least one session per quarter.	04/2025 – 03/2026
	Keep updated Environmental and Energy Management Action Plans per site (aligned with findings of audits and council's targets).	04/2025 – 03/2026
	Continue to support the council in zero carbon technology feasibility reviews and related funding applications where relevant.	04/2025 – 03/2026
	Maintain the monitoring, review and reporting of energy use, waste and resource management, water use and carbon emissions.	04/2025 – 03/2026
	Monthly and bi-monthly review of energy consumption through monitoring and forecasting exercises, and adjust operating processes - including reviews of plant to reduce usage - when targets are not met	04/2025 – 03/2026
	Implement at least one solution for a difficult-to-recycle waste stream.	04/2025 – 03/2026
	Improve the recycling rate for waste generated at sites.	04/2025 – 03/2026
	Review Green Travel Plans to encourage and support our customers to adopt more sustainable and healthier commuting habits.	-
Provide at least one potential water-saving solution for consideration for implementation.	06/2025	

Appendix B

Table showing emission results for all years of monitoring. The new baseline year has been set as the 22-23 financial year.

Scope	Emitter	Financial year	Carbon (tonnes of CO2e)	% emissions
One and two	Gas	20-21	132	0.38
		21-22	164	0.60
		22-23	134	1
		23-24	104	0.64
	Petrol/diesel	20-21	43	0.16
		21-22	41	0.05
		22-23	36	0.19
		23-24	33	0.2
	Electricity	20-21	216	0.78
		21-22	0	0
		22-23	0	0
		23-24	0	0
Scope 1 and 2 total	20-21	392	1.4	
	21-22	205	0.75	
	22-23	170	1	
	23-24	137	0.83	
Three	Purchased goods and services	20-21	25,066	90.25
		21-22	24,771	91.20
		22-23	16,463	91
		23-24	14,866	91.45
	Fuel and energy (upstream)	20-21	35.82	0.13
		21-22	28.11	0.10
		22-23	203	1
		23-24	43	0.26
	Water/sewage	20-21	80	0.29
		21-22	103.53	0.38
		22-23	Now included within council waste	
		23-24	Now included within council waste	

Appendix B (continued)

Table showing emission results for all years of monitoring. The new baseline year has been set as the 22-23 financial year.

Scope	Emitter	Financial year	Carbon (tonnes of CO2e)	% emissions
Three	Council waste	20-21	96	0.35
		21-22	124	0.46
		22-23	16	0.09
		23-24	11	0.07
	Business travel	20-21	36	0.13
		21-22	11	0.04
		22-23	1	0.01
		23-24	2	0.01
	Employee commuting	20-21	397	1.43
		21-22	397	1.46
		22-23	145	1
		23-24	150	0.92
	Leisure centres	20-21	1,051	3.79
		21-22	995	3.66
		22-23	1,009	6
		23-24	1,045	6.43
	Investments	20-21	700	2.53
		21-22	628.96	2.32
		22-23	No longer reporting as insignificant	
		23-24	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	
	23-24	16,118	99.16	
Council total	20-21	27,774	-	
	21-22	27,162	-	
	22-23	18,007	-	
	23-24	16,255	-	

Appendix C

Table showing the percentage change between the two most recent financial years, 22-23 (new baseline) and 23-24.

Scope	Emitter	Financial year	Carbon (tonnes of CO ₂ e)	% emissions	
One and two	Gas	22-23	134	-22	
		23-24	104		
	Petrol/diesel	22-23	36	-8.3	
		23-24	33		
	Electricity	22-23	0	-19.4	
		23-24	0		
Scope 1 and 2 total		22-23	170	-9.7	
		23-24	137		
Three	Purchased goods and services	22-23	16,463	-78.9	
		23-24	14,866		
	Fuel and energy (upstream)	22-23	203	-31.3	
		23-24	43		
	Council waste	22-23	16	+100	
		23-24	11		
	Business travel	22-23	1	-3.4	
		23-24	2		
	Employee commuting	22-23	145	-3.4	
		23-24	150		
	Leisure centers	22-23	1,009	-3.6	
		23-24	1,045		
	Scope 3 total		22-23	17,837	-9.6
			23-24	16,118	
Council total		22-23	18,007	-9.7	
		23-24	16,255		

Scope	Action	Details	Potential Emission Savings (Tco2e)
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 93</p>	<p>Undertake building upgrade work as outlined within the building audits</p>	<p>Civic Centre A high-level building audit was completed for the Civic Centre in early 2023. This highlights some projects and upgrades which could take place to help reduce emissions generated from this building. Exact savings will depend on which route is taken, multiple options have been provided within the building audit, with the following being the recommended route forward:</p> <ul style="list-style-type: none"> • Glazing improvements to sash windows – 2.69 tco2e saved • Roof insulation installed between rafters – 0.55 tco2e saved • LED lighting replacement – 2.29 tco2e saved • Insulate LPHW pipework – 8.9 tco2e saved • Double glazing throughout building – 4.21 tco2e saved • Cavity wall insulation – 1.63 tco2e saved • Replace heating with new ASHP VRV system – 13.21 tco2e saved <p>An application for the Low Carbon Skills Fund Wave 5 will be made in April 2024 to have a detailed heat decarbonisation plan undertaken for this site.</p> <p>This will help reduce emissions within Scope 1.</p>	<p>41.42</p>
		<p>Bognor Regis Town Hall A high-level building audit was completed for Bognor Town Hall in early 2023. This highlights some projects and upgrades which could take place to help reduce emissions generated from this building. Exact savings will depend on which route is taken, multiple options have been provided within the building audit, with the following being the recommended route forward:</p> <p>LED lighting replacement – 11.5 tco2e saved Update PV system – 10.58 tco2e saved New gas fired hot water gen + solar thermal panels on roof – 7.13 tco2e saved Update and investigation control systems – 5.01 tco2e saved Replace boilers with new similar 95% efficient – 4.76 tco2e saved Basement ventilation heat recovery AHU – 2.17 tco2e saved</p> <p>This will help reduce emissions within Scope 1.</p>	<p>33.48</p>

Scope	Action	Details	Potential Emission Savings (Tco2e)
Page 94 1	Transition vehicle fleet across to fossil fuel alternatives	<p>Although the council transitioned part of the fleet to electric in 2023, additional diesel vehicles have been requested to support the housing team. This has resulted in a total of 15 diesel/petrol vehicles, including three buggies used by foreshores and the tree maintenance team. Emissions will therefore likely increase for the 24-25 financial year and will remain inflated until the diesel vehicles are transitioned.</p> <p>It was not possible to procure electric vehicles for the housing team due to the short lead time, however these have all been leased on a short three year term and so there is potential to transition these to electric in 2027. This would result in 22 EV's, and a reduction in emissions, which would lead to an emissions saving of 24.79 Tco2e.</p> <p>The council has a fleet of 29 vehicles, 14 of these are electric, the remaining are diesel/petrol.</p> <p>Any remaining emissions related to vehicle usage would need to be offset, a rough idea of costs can be found using the carbon footprint calculator, or using the carbon neutral Britain calculator.</p> <p>This action will help reduce emissions within Scope 1.</p>	-
3	Leisure centres - Undertake building upgrade work as outlined within the building audits	<p>Arun Leisure Centre A heat decarbonisation plan has been undertaken for Arun Leisure Centre. This highlighted that for the 22-23 FY it generated 292 tco2e, with gas being responsible for 198 tco2e and electricity for 94 tco2e. The report has outlined a route to decarbonise the building by roughly 75%, a saving of 212.52 tco2e. To achieve this the following must all be undertaken:</p> <p>BMS refinement – 2.1 tco2e saved Heating and cooling deadband – 0.02 tco2e saved Cavity wall insulation (dry side) – 2.9 tco2e saved LED lighting – 0.4 tco2e saved Pool AHU – 15.7 tco2e saved Plantroom and pipework insulation – 1.4 tco2e saved ASHP – 121.7 tco2e saved Roof mounted PV – 11.4 tco2e saved Solar canopy PV – 56.9 tco2e saved</p>	212.52 (HDP) + 32.52 (Destrat Fan)

Scope	Action	Details	Potential Emission Savings (Tco2e)
<p>Page 95</p>		<p>This does not include electricity tariff specific emissions – all Freedom Leisure sites currently have REGO electricity, making it possible to fully decarbonise this building provided the tariff does not change to non-renewable.</p> <p>A destratification fan has been installed within the gym and swimming pool of the centre. This is estimated to have an emission saving of 32.52 tco2e in year one and 162.55 across five years.</p> <p>New gas boilers will be installed within ALC due to three of the four current units failing, the council had little choice in the spec of these boilers. Due to this the site is no longer eligible for future Public Sector Decarbonisation Scheme funding.</p> <p>Littlehampton Wave A high-level building audit was completed for the Littlehampton Wave in early 2023. This highlights some projects and upgrades which could take place to help reduce emissions generated from this building. Exact savings will depend on which route is taken, multiple options have been provided within the building audit. Please note that as this building is relatively new, the majority of suggestions were not deemed to be suitable to take forward. Therefore, the below is the only recommended route forward:</p> <p>Swimming pool hall de-stratification fans – 14.9 tco2e saved</p> <p>Following on from the above a conversation occurred between Arun District Council and Freedom Leisure. It was deemed appropriate to install a destratification fan within the gym and swimming pool areas of the centre. A further study was undertaken, and it was predicted that an emission saving of 56.51 tco2e in year one and 282.57 across five years, could be seen. As this was thought to be more a more detailed study it has superseded the figure included within the above-mentioned high-level building audit.</p>	<p>56.51</p>

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REPORT TO:	Policy and Finance Committee – 13 March 2025
SUBJECT:	Key Performance Indicators 2022-2026 – Quarter 3 performance report for the period 1 April 2024 to 31 December 2024
LEAD OFFICER:	Jackie Follis – Group Head of Organisational Excellence
LEAD MEMBER:	Councillor Lury
WARDS:	N/A
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Key Performance Indicators support the Council’s Vision and allows the Council to identify how well we are delivering across a full range of services.	
DIRECTORATE POLICY CONTEXT:	
This report is produced by the Group Head of Organisational Excellence to give an update on the Q3 Performance outturn of the Key Performance Indicators.	
FINANCIAL SUMMARY:	
Not required.	

1. PURPOSE OF REPORT

1.1. This report is to update the Committee on the Q3 Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2024 to 31 December 2024.

2. RECOMMENDATIONS

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

2. EXECUTIVE SUMMARY

2.1. This report sets out the performance of the Key Performance indicators at Quarter 3 for the period 1 April 2024 to 31 December 2024.

3. DETAIL

3.1. 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.

- 3.2. A standard report and appendix showing quarterly performance against all indicators will go to each of the Committees in the cycle of meetings after each quarter has ended and will then go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings
- 3.3. 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.
- 3.4. The Committee meetings that will receive Q3 KPI reports are as follows:

Committee meeting	Meeting date
Environment Committee	30 January 2025
Housing & Wellbeing Committee	4 February 2025
Corporate Support Committee	6 February 2025
Planning Committee	19 February 2025
Licensing Committee	28 February 2025
Policy & Finance Committee	13 March 2025

- 3.5. 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% outside of target figure
Didn't achieve target by more than 15%	85% or less target figure

- 3.6. There are 43 Key Performance indicators and 39 indicators are measured at Q3.
- 3.7. Appendix A gives full commentary for each indicator.

Status	Number of Key Performance indicators in this category at Q3
Achieved target	23
Didn't achieve but within 15% range	8
Didn't achieve target by more than 15%	7
No data available	1
TOTAL	39

- 3.8. Officers draw members attention to the commentary in Appendix A which highlights the positive performance for the 23 indicators which were achieving their target figure at Q3.
- 3.9. Officers draw members attention to the commentary in Appendix A which highlights the actions to be taken to address performance for the indicators which did not achieve their target at Q3.

4. CONSULTATION

4.1. No consultation has taken place.

5. OPTIONS / ALTERNATIVES CONSIDERED

5.1. To review the report

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

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

6.1. None required.

7. RISK ASSESSMENT CONSIDERATIONS

7.1. None required

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

8.1. 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.

9. HUMAN RESOURCES IMPACT

9.1. Not applicable.

10. HEALTH & SAFETY IMPACT

10.1. Not applicable.

11. PROPERTY & ESTATES IMPACT

11.1. Not applicable.

12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

12.1. Not applicable.

13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

13.1. Not applicable.

14. CRIME AND DISORDER REDUCTION IMPACT

14.1. Not applicable.

15.HUMAN RIGHTS IMPACT

15.1. Not applicable.

16.FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

16.1. Not applicable.

CONTACT OFFICER:

Name: Jackie Follis





Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

BACKGROUND DOCUMENTS: *None*

No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP1	% of Stage 2 complaint responses responded to in time	Corporate Support	Higher is better	80%	Not achieving Outturn for Q1 62%	Not achieving Outturn for Q2 56%	Not achieving Outturn for Q3 50%	Not improved - lower than Q2 ↓	Performance has continued to decrease however much of this has been led by pressures in Housing (eg staff sickness) and the ability to respond to complaints within the timescales. December outputs have impacted the Q3 total as Housing caught up with a number of overdue responses which were therefore included in this month. It is hoped that there will be a marked improvement in January 2025. This is being closely monitored by the Group Head of Law and Governance and the Information Management Team are working with the Housing team to progress complaint responses in a timely manner.
CP2	% of Stage 1 complaint responses responded to within 10 working days	Corporate Support	Higher is better	80%	Not achieving Outturn for Q1 61%	Not achieving Outturn for Q2 65%	Not achieving Outturn for Q3 64%	Not improved - lower than Q2 ↓	This KPI is performing relatively consistently over the financial year but again its performance is reliant on the Housing team's ability to deliver within timeframe. This is being closely monitored by the Group Head of Law and Governance and the Information Management Team are working with the Housing team to progress complaint responses in a timely manner.
CP3	% of Freedom of Information (FOI) requests responded to in 20 working days	Corporate Support	Higher is better	80%	Achieving Outturn for Q1 99%	Achieving Outturn for Q2 97%	Achieving Outturn for Q3 99%	Improved - higher than Q2 ↑	The council continues to deliver excellent performance in this area. The ICO classify performance as 'Good' if 95% or more of requests, internal reviews and complaints are managed within timescales. The number of internal reviews requested has increased and the team have improved checks for accuracy and challenge colleagues accordingly before responses are sent to prevent further unnecessary reviews.
CP4	Sickness absence	Corporate Support	Lower is better	2.2%	Not achieving Outturn for Q1 2.96%	Not achieving Outturn for Q2 3.34%	Not achieving Outturn for Q3 3.39%	Not improved - higher than Q2 ↓	This figure equates to 8.86 FTE days lost to sickness absence. Short term absence has decreased slightly by 0.13 % since last quarter, however long term absence has increased by 0.18% since last quarter. Sickness absence is being continuously monitored by the Corporate Leadership Team, in liaison with the Group Head of Organisational Excellence and HR Manager.
CP5	Staff turnover	Corporate Support	Lower is better	14%	Achieving Outturn for Q1 14%	Not achieving but within 15% range Outturn for Q2 14.5%	Achieving Outturn for Q3 13.29%	Improved - lower than Q2 ↑	Outturn for December (12-month rolling period) 13.29%. Turnover has reduced by 0.71% since last quarter. Our turnover rates remain relatively static as we consistently have circa. 55 leavers per year.
CP6	Compliance with Health and Safety programme	Corporate Support	Higher is better	100%	Not achieving but within 15% range Outturn for Q1 89%	Not achieving but within 15% range Outturn for Q2 90%	Not achieving but within 15% range Outturn for Q3 92%	Improved - better than Q2 (but not achieving target) ↑	There was no safety management programme task issued in December due to work required to finalise the new lone working contract and to support the ROSPA audit. For Q3, 92%, and includes updated completion rate for November task with all service areas having now completed the task. Whilst this is a good result overall, this is still below the target of 100% and means that some service areas will not have completed tasks critical to health and safety, such as the fire evacuation arrangements in September. This is being monitored by the Group Head of Technical Services to ensure completion.
CP7	Average call wait time (secs) for the last month	Corporate Support	Lower is better	4 minutes	Not achieving Outturn for Q1 5.13	Not achieving Outturn for Q2 4.57	Achieving Outturn for Q3 2.29	Improved - lower than Q2 ↑	This indicator overachieved the target of 4 minutes this quarter. The average wait time for Q3 was 2 mins 29 seconds, 1 min 31 seconds below target. The average wait time being low in December has helped the overall time for Q3. This is a great improvement on the previous two quarters.


No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP8	Business rates collected	Corporate Support	Higher is better	96.5% Note: There are targets for each quarter as this is an accumulative KPI	Achieving Outturn for Q1 28.40%	Achieving Outturn for Q2 51.20%	Achieving Outturn for Q3 79.40%	Improved - higher than Q2 ↑	Target for December is 79.40%. Achieving and on target for end of year figure
CP9	Council tax collected	Corporate Support	Higher is better	96.5% Note: There are targets for each quarter as this is an accumulative KPI	Achieving Outturn for Q1 31.60%	Achieving Outturn for Q2 58.30%	Not achieving but within 15% range Outturn for Q3 85.30%	Improved - higher than Q2 ↑	Target for December is 85.70%. Just under target, however some customers have chosen to now pay over 12 months instead of 10 months due to financial restraints so true figures will be shown at end of year.
CP11	Number of Visits to Council Leisure Centres	Housing & Wellbeing	Higher is better	956, 650 Note: This is an accumulative KPI	No status known until Q4 Outturn for Q1 342,402	No status known until Q4 Outturn for Q2 344,238	Achieving Outturn for Q3 320,196	Not improved - lower than Q2 but still achieving target ↓	<p>Arun Leisure Centre 2-week closure for the electrical intake works significantly impacted on participation with a decrease of 8,835 participants vs December 2023. Littlehampton Wave saw an increase in casual swim, group exercise and indoor sports overall. With an increase of over 5000 participants at Wave vs December 2023, we can assume that members at Arun Leisure Centre used the Wave whilst the planned works were taking place. There was positive increases in participation across the contract for quarter three vs previous year. There was a close to 10,000 participations increase at Littlehampton Wave, though a decrease at Arun Leisure Centre due to the 2-week closure in December for the electrical intake works. Without the closure, there was an expectation that the positive trend would continue, with an increase of a further 10,000 across the contract for this period. Casual Swimming, swimming lessons and group exercise classes continue to grow across both leisure centres.</p> <p>The outturn for Q3 was 320,196 (Oct 121,186, Nov 112,912 and Dec 86,098). The accumulative total to date from April to December 2024 is 1,006,836 which is significantly higher than the target of 956,650 with one quarter of the reporting year still to go.</p>
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Housing & Wellbeing	Lower is better	8 days	Achieving Outturn for Q1 3.7 days	Achieving Outturn for Q2 3.79 days	Achieving Outturn for Q3 3.6 days	Improved - lower than Q2 ↑	This indicator achieved 3.6 days at Q3 against a target of 8 days (lower is better). This KPI has performance extremely well for all three quarters of 2024/25 with the outturn being consistently far below the target of 8 days.
CP16	Average days to re-let all properties (key to key) excluding major voids	Housing & Wellbeing	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	Achieving Outturn for Q1 59 days	Not achieving Outturn for Q2 98 days	Not achieving but within the 15% range Outturn for Q3 56.77 days	Improved - lower than Q2 (whilst it is acknowledged this hasn't met the target) ↑	<p>The Q3 average re-let time of 56.77 days shows a significant improvement from 98 days in Q2, marking the lowest void time since Q3 2022, though it falls short of the 50-day target.</p> <p>Of the 61 properties re-let in the quarter, 7 had been void for over 100 days, skewing the overall average.</p> <p>While December saw an increase compared to November, the quarter's performance highlights a positive trend, reflecting progress in reducing void times despite ongoing variability.</p> <p>Continued focus on addressing outliers and improving consistency will be key to achieving the target in future quarters.</p>

No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Housing & Wellbeing	Higher is better	55%	Not achieving but within the 15% range Outturn for Q1 53%	Achieving Outturn for Q2 56%	Achieving Outturn for Q3 57%	Improved - higher than Q2 	This indicator achieved 57% at Q3 against a target of 55% (higher is better). Prevention duties can end for various reasons, such as successfully negotiating with a landlord or parent to allow the occupier to remain in the property, paying off arrears, or arranging a payment plan. Alternatively, duties may end when suitable accommodation is secured through the private rented sector or the social housing register. Unsuccessful prevention cases typically result in a relief duty being accepted. In this period, 48 cases were successfully prevented, while 33 moved to relief duty, 2 refusals of suitable accommodation and 1 lost contact totalling 84 cases.
CP18	Of homeless cases owed a relief duty, % positively relieved	Housing & Wellbeing	Higher is better	35%	Not achieving but within the 15% range Outturn for Q1 31%	Achieving Outturn for Q2 35%	Achieving Outturn for Q3 45%	Improved - higher than Q2 	<p>This indicator achieved 45% at Q3 against a target of 35% (higher is better). Relief duties currently have a resolution rate of 45%. Of the 155 cases that concluded, 69 were successfully resolved. Another 64 cases reached the end of the 56-day relief period, requiring a main duty decision (either positive or negative). The remaining 22 cases ended in ways that could not be categorised as either positive or negative.</p> <p>Among the 69 successfully resolved cases, alternative housing was secured through the private rented sector or the social housing register. A key factor contributing to the 10% increase in positively resolved relief duties is the implementation of the new housing register allocations policy. This policy grants A-band priority to households in relief duty who are residing in temporary accommodation. As a result, households are securing social housing more quickly, leading to reduced time spent in temporary accommodation. This improvement not only lowers the associated costs and reliance on temporary accommodation but also minimises its negative impact on families.</p>
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Housing & Wellbeing	Higher is better	75%	No data available	No data available	No data available	No data available	We are currently unable to provide this data due to limitations in the reporting capabilities of the Civica software. Although it was anticipated that the system would be able to generate reports identifying when documents are received and allow for a full assessment and processing of applications, this functionality is not available. We will work to identify and implement a more suitable and measurable indicator for housing register applications that can be accurately reported through the system in the next financial year.
CP20	Rent collected as a proportion of rent owed (dwellings)	Housing & Wellbeing	Higher is better	97%	Not achieving but within the 15% range Outturn for Q1 93.58%	Not achieving but within the 15% range Outturn for Q2 94.09%	Not achieving but within the 15% range Outturn for Q3 94.13%	Improved - higher than Q2 	The Q3 rent collection rate is 94.13%, showing a slight improvement from Q2 (94.09%). Officers are offering tailored support through personalised repayment plans and proactive early intervention, contacting tenants as soon as arrears are identified to prevent escalation. Despite managerial shortages, we continue to support officers in managing arrears cases and building strong relationships with residents. This approach equips officers to manage arrears effectively and work towards achieving the 97% target.
CP21	Percentage of non-emergency repairs completed within 20 working days	Housing & Wellbeing	Higher is better	90%	Not achieving but within the 15% range Outturn for Q1 87.78%	Not achieving Outturn for Q2 72.95%	Not achieving Outturn for Q3 65%	Not improved - Lower than Q2 	Repairs are still verifying this data and the figure is likely to change as they complete a data cleanse. An update is likely to be available by 24/1 and this update will be given verbally at the meeting

No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP43	Overall Tenant Satisfaction	Housing & Wellbeing	Higher is better	>58%	Achieving Outturn for Q1 61%	Achieving Outturn for Q2 61%	Achieving Outturn for Q3 59%	Not improved - lower than Q2 but still achieving target ↓	This indicator achieved 59% at Q3 against a target of >58% (higher is better). Q3 saw overall satisfaction reduce to 59%, which is a slight reduction on Q2 performance. However we are still above our target of 58%. Analysis of the surveys will be carried out to understand the reasons behind the reduction in satisfaction. However it is important to note the statistical validity will not be achieved until Q4.
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Environment	Lower is better	80	Achieving Outturn for Q1 63.59	Achieving Outturn for Q2 61.98	Achieving Outturn for Q3 60.58	Improved - lower than Q2 ↑	This indicator achieved 60.58 at Q3 against a target of 80 (lower is better). Missed bin per 100,000 for December was 57.06. This is made up of missed recycling at 36.88/100,000 and refuse at 67.14/100,000. This is very much in keeping with the year to date figure and is within target.
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Environment	Higher is better	93%	Achieving Outturn for Q1 99.08%	Achieving Outturn for Q2 98.86%	Achieving Outturn for Q3 98.86%	Same as Q2 →	This indicator achieved 98.86% at Q3 against a target of 93% (higher is better). Performance consistently maintained above target with minor fluctuations only in the number of premises failing to achieve at rating of 3 or above. In Quarter three, 107 routine inspections were conducted, with 10 premises scoring less than 3. Actions to improve and/or address non compliances included; 2 rescore visits, 17 reinspection's, and 1 voluntary closure. This quarter also saw a significant seizure of food (in excess of 1 tonne) duly taken before the Magistrates Court where it was condemned and subsequently disposed of.
CP22	Vacant private sector dwellings returned to occupation	Environment	Higher is better	50 Note: This is an accumulative KPI	Achieving Outturn for Q1 19	Achieving Outturn for Q2 59	Achieving Outturn for Q3 107	Improved - higher than Q2 ↑	This indicator achieved 107 at Q3 against a target of 50 (higher is better). This is significantly over the target figure. A lot of additional time being spent on this due to the administrative help which positively impacts on the numbers of empties bought back into use. Note that the quarterly figures are accumulative and the target figure is for the year.
CP23	Residual household waste per household per annum	Environment	Lower is better	450kg Note: This is an accumulative KPI	Achieving Outturn for Q1 109.84kg/hh	Achieving Outturn for Q2 220.70kg/hh	Achieving Outturn for Q3 334.23 kg/hh	Not improved - higher than Q2 but still achieving target ↓	This indicator achieved 334.23 kg/hh at Q3 against a target of 450kg/hh (lower is better). This is on schedule to be under the target figure by the end of the year. Note that the quarterly figures are accumulative and the target figure is for the year.
CP24	Household waste sent for re use, recycling and composting.	Environment	Higher is better	55%	Not achieving but within the 15% range Outturn for Q1 49.03%	Not achieving but within the 15% range Outturn for Q2 47.70%	Not achieving but within the 15% range Outturn for Q3 45.87%	Not improved - lower than Q2 ↓	This is higher than corresponding period last year (40.66%) with increases in garden waste and co-mingled recycling tonnages. This falls short of the annual target however, upcoming service improvements, particularly the decision by Councillors to introduce of food waste collection as part of the new contract, are expected to create opportunities to reach the 50% target.

No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP25	Contractor achieving performance target for all green space management operations following monitoring	Environment	Higher is better	>66%	Not achieving but within the 15% range Outturn for Q1 63.94%	Achieving Outturn for Q2 70%	Achieving+I2 Outturn for Q3 67.88%	Not improved - lower than Q2 but still achieving target ↓	This indicator achieved 67.88% at Q3 against a target of >66% (higher is better). The autumn period leading into the first month of winter saw leaf clearance challenges and grass continuing to grow at rates not expected of the time of year. This caused some impact on Tivoli's performance, however they still achieved the contractual minimum score of 66%. An average score of 67.88% has been achieved. Litter bin emptying has been an issue mainly at times at the more isolated sites which are not visited often by maintenance crews. Tivoli have revised their schedules to improve matters. 82 sites were inspected for performance monitoring. 18 sites failed to reach the 66% contractual minimum score, although it is important to point out that 11 of these were very narrow fails. This triggered a remedy notice on each occasion. Depending on the level of urgency remedial work is required to be undertaken between 24 hours to 5 working days. 2 sites exceeded 80% (exceptional).
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Environment	Higher is better	100%	Not achieving but within the 15% range Outturn for Q1 99%	Not achieving Outturn for Q2 84%	Not achieving Outturn for Q3 81%	Not improved - Lower than Q2 ↓	The Group Head of Technical Services continues to monitor this KPI has advised that the relevance of this historic long-term target now needs to be reconsidered, since the Building Regulation applicant can keep the application 'live' by virtue of requesting an unlimited Extension of Time without a statutory decision being made as long as they wish.
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Environment	Higher is better	60%	Achieving Outturn for Q1 96%	Achieving Outturn for Q2 96%	Achieving Outturn for Q3 97%	Improved - higher than Q2 ↑	This indicator achieved 97% at Q3 against a target of 60% (higher is better) and this KPI has consistently been well above its target figure for each quarter this year.
CP39	% of Building Control applications registered within 3 days	Environment	Higher is better	60%	Not achieving Outturn for Q1 47%	Not achieving but within the 15% range Outturn for Q2 53%	Not achieving but within the 15% range Outturn for Q3 58%	Improved - higher than Q2 ↑	Target not met but improvement against Q2
CP40	Building control site inspection dealt with within one day	Environment	Higher is better	100%	Not achieving but within the 15% range Outturn for Q1 97%	Not achieving but within the 15% range Outturn for Q2 99.47%	Not achieving but within the 15% range Outturn for Q3 98.70%	Not improved - Lower than Q2 ↓	Target not met but only 53 out of 4024 inspections not undertaken on the same day.
CP14	% of licence applications determined within the various statutory or service time limits	Licensing	Higher is better	90%	Achieving Outturn for Q1 93.10%	Achieving Outturn for Q2 94%	Achieving Outturn for Q3 96.94%	Improved - higher than Q2 ↑	This indicator achieved 96.94% at Q3 against a target of 90% (higher is better) and this KPI has consistently been above its target figure for each quarter this year. Overall performance April to December 96.94% (Q3 Sep- Dec 97.6%). Performance maintained and improved since September, supported by recruitment of the Senior Licensing Officer and use of agency staff to cover vacant roles.

No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP26	Major applications determined in 13 weeks or agreed extension of time	Planning	Higher is better	80%	Achieving Outturn for Q1 50% (88%)	Not achieving but within the 15% range Outturn for Q2 50% (75%)	Achieving Outturn for Q3 30% (100%)	Improved - higher than Q2 ↑	3 out of 10 applications determined within time. All the other 7 applications were applications that were determined at Planning Committee and/or had s106 agreements that required completion. Figure used for determining status is the one in brackets (with extension of time).
CP27	Minor applications determined in 8 weeks or agreed extension of time	Planning	Higher is better	90%	Achieving Outturn for Q1 75% (96%)	Achieving Outturn for Q2 79% (90%)	Achieving Outturn for Q3 83% (96%)	Improved - higher than Q2 ↑	39 out of 47 applications were determined within time. All 8 applications that were unable to be determined within time were because they had to be determined at Planning Committee. Figure used for determining status is the one in brackets (with extension of time).
CP28	% of other applications determined in 8 weeks or agreed extension of time	Planning	Higher is better	90%	Achieving Outturn for Q1 96%	Achieving Outturn for Q2 99%	Achieving Outturn for Q3 99%	Same as Q2 →	Only one application out of 115 was unable to be determined within time and that was because it had to be determined at Planning Committee.
CP29	Average number of days to determine householder application	Planning	Lower is better	55 days	Achieving Outturn for Q1 52 days	Achieving Outturn for Q2 51 days	Achieving Outturn for Q3 53 days	Not improved - higher than Q2 but still achieving target ↓	Target achieved.
CP30	Average number of days to determine other applications	Planning	Lower is better	55 days	Not achieving Outturn for Q1 65 days	Achieving Outturn for Q2 49 days	Achieving Outturn for Q3 49 days	Same as Q2 →	Target achieved.
CP31	Average number of days to determine applications - Trees	Planning	Lower is better	40 days	Not achieving Outturn for Q1 48 days	Not achieving but within the 15% range Outturn for Q2 45 days	Not achieving but within the 15% range Outturn for Q3 46 days	Not improved - Higher than Q2 ↓	Many of these applications are dependent upon the comments from internal consultees. There remains a need to continue to work with other departments to explore more timely consultation responses.
CP32	Average number of days to determine application - Discharge of Condition	Planning	Lower is better	40 days	Not achieving Outturn for Q1 93 days	Not achieving Outturn for Q2 84 days	Not achieving Outturn for Q3 68 days	Improved - Lower than Q2 but still not achieving ↑	Whilst not achieving the target, this figure is a big improvement on Q1 and Q2. The Group Head of Planning has advised that whilst this KPI is not achieving the target at Q3, this figure is a big improvement on Q1 and Q2. These kind of applications require input from various consultees (both internal and external) and often require time to allow for details that will mean that the condition can be discharged.
CP33	Average number of days to determine major planning applications	Planning	Lower is better	120 days	Not achieving but within the 15% range Outturn for Q1 121 days	Not achieving Outturn for Q2 157 days	Not achieving Outturn for Q3 375 days	Not improved - higher than Q2 ↓	This is being monitored by the Group Head of Planning. 3 out of 10 applications determined within time. All the other 7 applications were applications that were determined at Planning Committee and/or had s106 agreements that required completion.
CP34	Average number of days to determine minor planning applications	Planning	Lower is better	55 days	Not achieving but within the 15% range Outturn for Q1 59 days	Not achieving but within the 15% range Outturn for Q2 58 days	Achieving Outturn for Q3 53 days	Improved - lower than Q2 ↑	Target achieved.

No.	Indicator	Service Committee to consider this	Assess by	Target 202425	Q1 Status	Q2 status	Q3 status	Improved or not since Q2 figure (Q3 compared to Q2)	Q3 Commentary
CP35	% of planning applications registered within 5 days	Planning	Higher is better	70%	Achieving Outturn for Q1 96%	Achieving Outturn for Q2 96%	Achieving Outturn for Q3 95%	Not improved - lower than Q2 but still achieving target 	Target achieved.

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REPORT TO:	Policy & Finance Committee – 13 March 2025
SUBJECT:	Consolidated Council Budget Monitoring Report to 30 December 2024
LEAD OFFICER:	Antony Baden – Group Head of Finance & Section 151 Officer
LEAD MEMBER:	Councillor Martin Lury
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Council’s budget supports all the Council's Objectives.	
DIRECTORATE POLICY CONTEXT:	
Budget monitoring and forecasting are key in ensuring sound financial control and control of spending is in place. It is also a major part in ensuring sound governance arrangements.	
FINANCIAL SUMMARY:	
This report provides a detailed forecast of the Council’s spend against budget for the Revenue Budget, approved savings, and Capital programme for 2024/25, as at the end of Quarter 3.	

1. PURPOSE OF REPORT

1.1. The purpose of this report is to appraise the Policy & Finance Committee of the Council’s consolidated forecast out-turn against the 2024/25 budgets approved by Full Council at its meeting of the 21 February 2024.

2. RECOMMENDATIONS

2.1. Members are asked to consider the report and provide officers with any comments.

3. EXECUTIVE SUMMARY

3.1. This report sets out in further detail the Council’s consolidated forecast expenditure against budget projections to the 31 March 2025.

3.2. The report also comprises of:

- Financial Report as of 30 December 2024 Period 9 / Quarter 3 for the year 2024/25 (Appendix A)

4. DETAIL

4.1. Consolidated Revenue Budget Summary

4.1.1. £692k less drawdown from Usable Revenue Reserves is forecast driven by an underspend of £314k on Cost of Services, an estimated £200k additional business rates income, £100k of other non-ringfenced grants and Corporate Costs are forecast to out-turn £78k below budget.

4.1.2. The Cost of Service out-turn indicates an improving position of £314k underspend against a budget of £28.4m, an improvement of £478k since last quarter (as detailed in the table below).

Material Variances since Quarter 2	£'000
Salary/professional fees underspends in Planning and licensing and other minor movements	(150)
Increase in car parking income & reduction in expenditure	(115)
2023/24 election costs recovered from Parish Councils	(105)
Increase in Pre-planning Application fees, S106 fees & Grants and additional CIL management fees and charges	(76)
Leisure Management Contract income	(32)
Total Improvement since Quarter 2	(478)

4.1.3. A structural budget deficit remains, with a projected £2.9m contribution required from reserves to fund the current year's General Fund budget, a reduction of £692k compared to budget.

4.1.4. Detailed insights on these variations can be found on pages 4 to 6 of Appendix A.

4.2 Housing Revenue Account (HRA)

4.2.1. The forecast end-of-year HRA reserve balance shows an increase to £1m from an opening position of £482k.

4.2.2. The above is due to an in-year surplus of £527k. Whilst expenditure is projected to overspend by £520k, income is also expected to surpass budget by £516k resulting in the contribution to the HRA reserve of £527k.

4.2.2. Note, the HRA reserve target of £2m remains. For a detailed summary of variations against the budget, please refer to page 10 and 11 of Appendix A.

4.3 Consolidated Capital Programme

4.3.1. The forecast 2024/25 capital programme out-turn (excluding the HRA) has been reprofiled from £24.0m to £12.6m against a revised budget of £12.8m. Progress details can be found on pages 7 to 9 of Appendix A.

- 4.3.2. The HRA capital programme's forecast out-turn has been reprofiled from £15.2m to £16.5m against a revised budget of £16.5m. The stock development and sheltered accommodation projects necessitate feasibility studies to profile the budget. Additionally, the £3m decarbonisation programme requires externally matched funding before commencing. Insights on this can be found on page 12 of Appendix A.

5. CONSULTATION

- 5.1. Not applicable.

6. OPTIONS/ALTERNATIVES CONSIDERED

- 6.1. No alternatives have been considered.

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

- 7.1. It is sound governance to monitor spending against budget during the financial year. Such control allows the Council to take prompt corrective action if spending or income significantly varies from the approved budgets.

8. RISK ASSESSMENT CONSIDERATIONS

- 8.1. Regular budget monitoring and forecasting mitigates against the risk of poor financial control and ensures that Members are informed when corrective action is required and what action has been taken.

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

- 9.1. There are no direct legal implications associated with this report.

10. HUMAN RESOURCES IMPACT

- 10.1. None.

11. HEALTH & SAFETY IMPACT

- 11.1. None.

12. PROPERTY & ESTATES IMPACT

- 12.1. None.

13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

- 13.1. None.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

- 14.1. None.

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: Antony Baden

Job Title: Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

BACKGROUND DOCUMENTS:

Special Council 21 February 2024 – Arun District Council budget 2024/25. [Microsoft Word - Arun District Council Budget 2024-25 Final](#)

Policy and Finance Committee 24 October 2024 – Consolidated Budget Monitoring Report Quarter 1 – 2024-25

[Microsoft Word - Item 12 - Budget Monitoring Report Quarter 1 & Item 12 - Appendix A.pdf](#)

Policy and Finance Committee 11 December 2024 – Consolidated Budget Monitoring Report Quarter 2 – 2024-25

[Microsoft Word - Budget Monitoring Report & Policy & Finance Committee 11-12-2024 - Appendix A Financial Report as at 30-09-2024, Period 6 Qtr 2](#)



Arun District Council
Financial Report as at 31 December 2024, Period 9 / Quarter 3 for the year 2024/25

Page 113



INDEX FOR FINANCIAL REPORT

Page No.	Schedule Name	Schedule Description
3	Arun District Council Financial Dashboard	2024/25 Forecast as at Q3 /P9 31st December 2024
4	Cost of Service – Committee	GF (General Fund) Income & Expenditure by Committee
5	Corporate Costs & Financed by	Grants, Council Tax, Business Rates and Financing
6	Savings	GF Savings Progress
7	General Fund Capital Programme Spend Profile	GF Capital Multiple Year Spend Profile
8 - 9	General Fund Capital	Capital Programme by Committee
10 - 11	HRA (Housing Revenue Account)	Income & Expenditure
12	HRA Capital	Capital Programme

Arun District Council Financial Dashboard

2024/25 Full Year Forecast as at end December 2024

1. GENERAL FUND £'000	2024/25 Budget	Q3/P9 Full Year Forecast	Q3/P9 Variance	Q2/P6 Variance	Q1/P3 Variance	Final Outturn 2023/24	Final Outturn 2022/23
Total: Cost of Service	28,373	28,059	(314)	163	234	26,979	24,235
Total: Corporate Costs	4,803	4,725	(78)	(28)	(28)	3,957	2,054
TOTAL COST GENERAL FUND	33,176	32,784	(392)	135	206	30,936	26,289
Total: Financed By	(29,619)	(29,919)	(300)	(300)	(300)	(26,665)	(23,599)
2.RESERVES CONTRIBUTION	3,557	2,865	(692)	(165)	(94)	4,270	2,689

5. HOUSING REVENUE ACCOUNT (HRA) £'000	2024/25 Budget	Q3/P9 Full Year Forecast	Q3/P9 Variance	Q2/P6 Variance	Q1/P3 Variance	Final Outturn 2023/24	Final Outturn 2022/23
Total: Income	(21,414)	(21,930)	(516)	(461)	(346)	(20,020)	(17,821)
Total: Expenditure	20,882	21,403	521	493	15	21,061	20,906
(Surplus) / Deficit	(532)	(527)	5	32	(331)	1,041	3,085

6. CAPITAL £'000	2024/25 Budget	Q3/P9 Full Year Forecast	Q3/P9 Variance	Q2/P6 Variance	Q1/P3 Variance	Final Outturn 2023/24	Final Outturn 2022/23
General Fund	12,794	12,600	(194)	(2,584)	(2,880)	7,206	7,023
HRA	16,496	16,496	0	(15,234)	(15,224)	7,085	6,443
TOTAL CAPITAL	29,290	29,096	(194)	(17,818)	(18,104)	14,291	13,466

3. MEDIUM TERM FINANCIAL FORECAST (MTFF) £'000			
Years	Reserves B/f	Movement	Closing Balance
2024/25	19,677	(1,191)	18,486
2025/26	18,486	(1,885)	16,601
2026/27	16,601	(5,026)	11,575
2027/28	11,575	(5,697)	5,878
2028/29	5,878	(6,460)	(582)
2029/30	(582)	(6,349)	(6,931)
Closing Balance 2029/30			(6,931)

4. GENERAL FUND SAVINGS 2024/25 £'000*as at P9			
Committee	Budget	Forecast	2024/25 Variance
Corporate Support	(269)	(259)	10
Economy	(36)	(36)	0
Environment	(543)	(342)	201
Housing & Wellbeing	(580)	(280)	300
Planning Policy	(107)	(107)	0
TOTAL	(1,535)	(1,024)	511

Further details are provided on the subsequent pages of this report, summary areas are:

- ❖ 1 & 2. General fund reserves contribution is lower than budget yet still requiring a draw down of £2.9m from reserves. The £527k positive swing from Q2 is mostly due to reduction in forecasts for Cost of Service resulting in an underspend. Had the full savings included in the budget been achievable, then the forecast underspend of Cost of Service of £314k would increase by £511k resulting in a net underspend of £825k.
- ❖ 3. MTFF has been adjusted and aligned to the latest general fund contribution requirement and other earmarked reserve drawdowns. In year movement of reserves includes a central government timing difference of c£2m in relation to the collection fund.
- ❖ 4. Approved savings have been built in the current year budgets and forecast. The pressures have reduced from £564k at Q2 to £464k noting these all have been absorbed into base budgets with no impact anticipated for 25/25 budgets.
- ❖ 5. The HRA end of year reserves were forecast to be £981k as at Q2 but are now forecast to be £1,008k, an increase of £27k.
- ❖ 6. The Capital Programme has been reprofiled across future years for the HRA and General Fund with major projects including Alexandra Theatre and Bognor Regis Arcade highlighted.

COST OF SERVICE BY COMMITTEE

2024/25 Full Year Forecast as at end December 2024

Committee	Original 2024/25 Budget	Forecast Q3/P9	Variance at Q3/P9	Commentary: Variance to Budget	Approved Savings 2024/25	Final Outturn 2023/24	Final Outturn 2022/23
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Support	6,102	6,462	360	<ul style="list-style-type: none"> • Net £308k Finance staff & recruitment costs due to interim staff costs being greater than vacancy savings. (Note: partly offset by staff savings in Revs & Bens - Housing & Wellbeing) • £60k overspend on security costs • £50k Hampshire CC procurement contract costs & Audit fees • £46k Insurance premiums and staff parking permits • (£105k) 2023/24 election costs recovered from Parish Councils 	(269)	6,276	5,433
Economy	2,544	2,524	(20)		(36)	1,955	2,612
Environment	10,901	10,685	(216)	<ul style="list-style-type: none"> • £201k Pressures from £96k below target car parking income, £75k efficiency, cost recovery or income targets not achievable, £30k Parks Office post not vacant • £67k Reduction in Building Control income • (£128k) Parks & Open Spaces income • (£349k) Salary underspends 	(543)	9,854	8,050
Housing & Wellbeing	5,785	6,143	358	<p>Homelessness:</p> <ul style="list-style-type: none"> • £603k Homelessness increased demand • £298k Homelessness pressure • £50k Increase in salary costs from GF/HRA salary split • (£287k) Additional Homeless grant income <p>Other Services:</p> <ul style="list-style-type: none"> • £86k increased supported housing accommodation • (£32k) Leisure Management Contract income • (£353k) Net salary underspend in Revs & Bens/Council Tax 	(580)	5,957	5,133
Planning Policy	1,094	543	(551)	<ul style="list-style-type: none"> • (£85k) Additional CIL management fees and charges • (£111k) Pre-planning Application fees, S106 fees & Grants • (£348k) Net salary underspend including professional fees 	(107)	1,158	995
Policy & Finance	1,946	1,702	(244)	<ul style="list-style-type: none"> • (£234k) Salary underspend: Group Head post deleted £108k; £64k due to redundancy & £53k reduced CEO full year salary spend due to commencing end July 	0	1,781	2,013
Grand Total	28,373	28,059	(314)		(1,535)	26,979	24,235

Regular forecasting continues to see improvements, had the full savings included in the budget been achievable, then the forecast underspend of Cost of Service of £314k would increase by £511k resulting in a net underspend of £825k noting all savings have been absorbed into 2025/26 budgets

CORPORATE COSTS & FINANCED BY
2024/25 Forecast as at end December 2024

Budget Description	2024/25 Budget	Q3/P9 Full Year Forecast	Q3/P9 Variance	Q2/P6 Variance	Q1/P3 Variance	Commentary Budget v Current Qtr & Current Period Forecast	Final Outturn 2023/24	Final Outturn 2022/23
	£'000	£'000	£'000	£'000	£'000		£'000	£'000
Total: Cost of Service	28,373	28,059	(314)	163	234	See pages 4 & 5 regarding Cost of Service	26,979	24,235
Parish Precepts	5,530	5,530	0	0	0		5,300	5,024
Other precepts and levies	249	346	97	97	97	<ul style="list-style-type: none"> • £85k additional levy requested by LHB • £10k Legal advice 	323	236
Interest & investment income	(2,260)	(2,435)	(175)	(125)	(125)	• (£175k) additional interest income	(2,714)	(1,528)
Pension deficit contributions	1,284	1,284	0	0	0	• Pension funds can vary, particularly around administration costs and staffing contributions. WSCC and Actuary information is not available until year end.	1,048	(1,678)
Total: Corporate Costs	4,803	4,725	(78)	(28)	(28)		3,957	2,054
RSG / Retained Business Rates	(8,032)	(8,232)	(200)	(200)	(200)	• £200k estimated additional business rate income	(5,980)	(3,394)
New Homes Bonus	(1,378)	(1,378)	0	0	0		(616)	(1,292)
Other non ringfenced grants	(1,080)	(1,180)	(100)	(100)	(100)	<ul style="list-style-type: none"> • £34k IER Grant • £30k Housing Benefit Ad-hoc grants • £22k Redman Review - Local Audit Fee for 2023-24 • £14k Covid-19 Support Grant (Sales, Fees and Charges) 	(1,819)	(1,647)
Council Tax income - Arun	(13,599)	(13,599)	0	0	0		(12,951)	(12,242)
Council Tax income - Parish Precepts	(5,530)	(5,530)	0	0	0		(5,300)	(5,024)
Total: Financed By	(29,619)	(29,919)	(300)	(300)	(300)		(26,665)	(23,599)
Total: Cost of Service	28,373	28,059	(314)	163	234		26,979	24,235
Total: Corporate Costs	4,803	4,725	(78)	(28)	(28)		3,957	2,054
Total: Financed By	(29,619)	(29,919)	(300)	(300)	(300)		(26,665)	(23,599)
Contribution from Reserves	3,557	2,865	(692)	(165)	(94)		4,270	2,689

Contribution from reserves is currently forecast less than budget by £692k with a reduced contribution of £2.865m from reserves to fund current years General Fund budget that was budgeted at £3.56m.

SAVINGS PROGRESS BY COMMITTEE

As at end December 2024

Period 9				
Committee	Original 2024/25 Budget	Forecast Q3/P9	Variance at Q3/P9	Commentary: Variance to Budget
	£'000	£'000	£'000	
Corporate Support	(269)	(259)	10	<ul style="list-style-type: none"> £10k Reduce Legal Services subscriptions costs through wider use of West Sussex wide consortium services not achievable
Economy	(36)	(36)	0	
Environment	(543)	(342)	201	<ul style="list-style-type: none"> £96k car parking below income target due to seasonal fluctuations and temporary closures £75k efficiency, cost recovery or income targets not achievable £30k unachievable because expected vacant Parks officer post is not vacant
Housing & Wellbeing	(580)	(280)	300	<ul style="list-style-type: none"> £221k (of £352k) Temporary Accommodation savings unachievable due to increased demand £49k Cease Mobysoft subscription & £25k Cease Aereon subscriptions - relates to HRA not GF. No alternatives saving found £4k under achieved saving in upgrade to CCTV transmission.
Planning Policy	(107)	(107)	0	
Grand Total	(1,535)	(1,024)	511	

Page 118

Savings are a key focus in our monthly finance meetings with Group Heads and Budget holders. Regular monitoring ensures a robust process, setting the foundation for budget planning beyond 2024/25. All pressures have been absorbed into 2025/26 budgets and now form part of base budgets.

GENERAL FUND CAPITAL PROGRAMME SPEND PROFILE

2024/25 Full Year Forecast as at end December 2024

	Total Capital Project Value	Prior Years Expend.	Original Budget 2024/25	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	External Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Projects								
Alexandra Theatre	18,780	1,324	11,794	2,805	10,324	4,327	-	12,285
Littlehampton Seafront	7,449	762	5,743	4,362	2,325	-	-	7,290
Bognor Regis Arcade, Upper floors	7,991	350	3,550	1,181	6,140	320	-	628
Total: Major Projects	34,220	2,436	21,087	8,348	18,789	4,647		20,203
Other Projects								
Bersted Brooks	320	25		50	245			
Swimming Pool Support Fund	135			135				135
General Fund Housing	17			17				
Webcasting Equipment	62			62				
Waste Collection	3,020				3,020			1,666
Parks Chipper	26					26		
Total: Other Projects	3,580	25	-	264	3,265	26	-	1,801
Rolling Programme								
Information Communication Technology (ICT)				180	120	280	100	
Play Areas			120	415	355	120	90	
Improvement & Discretionary Grants			1,580	1,580	1,580	1,580	1,580	1,580
Asset Management			1,233	2,007	2,236	1,317	1,000	
Total: Rolling Programme	-	-	2,933	4,182	4,291	3,297	2,770	1,580
Total: General Fund Capital Budget	37,800	2,461	24,020	12,794	26,345	7,969	2,770	23,585

Major projects see the Alexandra Theatre receive additional funding of £3m approved at Full Council 6th Nov 24 and has been reflected in Q3/P9 report. Major projects total lifecycle costs are budgeted at £34.2m of which £20.2 is funded externally, the remaining balance of £14m is funded internally. Forecast commentary is included on pages 10 and 11.

GENERAL FUND CAPITAL PROGRAMME
2024/25 Full Year Forecast as at end December 2024

Committee	Revised 2024/25 Budget	Forecast Outturn	Variance	Commentary
	£'000	£'000	£'000	
Corporate Support				
Information Communication Technology (ICT)	180	180	-	* Transfer licence fee paid for new C-Cube EDRMS product and implementation, development work has commenced. Data cleansing and migration October through to February 2025 with anticipated go live March 2025.
Webcasting Equipment	62	67	6	* In year £61.5k webcasting equipment approved at FC March 24.
Total Corporate Services	242	247	6	
Economy				
Asset Management	2,007	1,585	(422)	* £190k in year saving in relation to roofing project no longer being delivered in its current form. *£115k reprofiled in relation to Ferring Rife public convenience refurbishment to 25/26 to run along side a resurfacing project at Ferring Rife car park. * Planned car parks resurfacing is dependent on drainage surveys as drainage will need to encompassed as part of the project. The scheme at Gloucester Road £91k has now been reprofiled to 25/26. However, all schemes have now been delayed and therefore these schemes will slip to 2024/25 (£422k). * £300k of the budget set aside for works at Hotham Park Carriage Yard has been reprofiled to 25/26. Project is reliant to certain infrastructure being put in place which is outside the Council's control, thus preventing the scheme from progressing. * £1m in relation to Waterloo Square has been reprofiled into 2025/26. * A catastrophic failure of the Arun Leisure Centre boilers has seen the need to replace them urgently to avoid any potential part closure of the facility. This is to be funded from the budget initially set aside for the flat roof work at the Bognor Regis Arcade which will not be required this financial year as this scheme is dependent on the wider Arcade upper floors project. Scheme now complete.
Bognor Regis Arcade, Upper floors*	1,181	1,181	-	* Contractor for the enabling works (funded from brownfield relief fund) is on site, these works are scheduled to finish by the end of 2024, extension as a result of asbestos. * With regards to the main scheme, RIBA3 is underway to refine design and cost plan. This will help inform a revised financial appraisal and any required budget reprofiling. £2.8m has been reprofiled in the meantime as the main scheme will not be delivered until the new year, may still need some refining.
Total Economy	3,188	2,766	(422)	
Environment				
Improvement & Discretionary Grants	1,580	1,800	220	* Arun's disabled facilities grant (DFG) allocation for 2024/25 is £2m the grant is for provision of home adaptations to help eligible individuals to live as independently and safely as possible in their homes and is also used to fund the resources required to deliver the service (this sits on revenue approx. £200k). Additional funding was provided in 2023/24 and 2024/25 to supplement the core delivery of DFG's to provide a wider range of home adaptation services. Forecast is based on this enhanced allocation.
Bersted Brooks Park	50	50	-	* Focus is on the carpark extension and the programme that comes with it. * The schemes next steps to be scoped out to feed into the planning process. * Topographical survey to be undertaken. * The main works will not be undertaken this financial year as the scheme cannot be delivered whilst the ground is wet and so the budget has been reprofiled, allowing for surveys and any planning fees etc.

Committee	Revised 2024/25 Budget	Forecast Outturn	Variance	Commentary
	£'000	£'000	£'000	
Environment continued				
Play Areas	415	415	-	<ul style="list-style-type: none"> * £17k in-year approval for Eldon Way play area funded by S106 delegated authority March 2024, was delivered in July along with the Mewsbrook outdoor gym, Brookfield & Bluebell play areas. * Lion's Den commenced in September. * Initial works at Littlehampton skate park have also commenced with the rest to be delivered later this year. * Whilst the Bognor Skate park project is starting to move forward it will not be delivered this financial year and therefore has been reprofiled.
Total Environment	2,045	2,265	220	
Housing & Wellbeing				
Swimming Pool Support Fund	135	137	2	* £135k in-year approval from the swimming pool support fund award approved at Housing & Wellbeing Committee March 2024. Split as follows: £45k Littlehampton Wave for photo voltaic (PV) panels and Arundel Lido £90k for a pool cover and also PV panels.
General Fund Housing	17	17	0	* £17k in-year approval for the transfer of S106 funds to Arundel Community Land Trust for provision of affordable housing by delegated authority 13-05-24. This S106 sum is restricted to Arundel and its surrounding parishes and it has been extremely difficult for the Council to spend such a low sum ourselves on the provision of affordable housing. It has been included under capital as it falls under REFCUS accounting principles (expenditure on the acquisition or construction of an asset by a party outside of the Council (in this case the Trust) which would be capital expenditure if those assets were acquired or constructed by the Council for its own use).
Total Housing & Wellbeing	152	154	2	
Policy & Finance				
Alexandra Theatre	2,805	2,805	-	<ul style="list-style-type: none"> * £45k in-year approval for provision of photo voltaic panels funded from the Council's climate change budget approved by Policy & Finance Committee in March 2024 . Plus £94k allocation from the Council's UK shared prosperity fund award, approved by the panel April 2023. * £11.6m reprofiled as per cashflow into 25/26 and 26/27.
Littlehampton Seafront	4,362	4,362	-	<ul style="list-style-type: none"> * £25k in year approval for provision of photo voltaic panels funded from the Council's climate change budget approved by Policy & Finance Committee in March 2024. * £2.3m reprofiled as per cashflow into 25/26. * Contractor has started on site and set up boundary fences, compound and is working on the connections to the temporary toilet facilities. The next step will be asbestos removal with the eventual demolition of the existing toilet facilities.
Total Policy & Finance	7,167	7,167	-	
Total Capital Budget	12,794	12,600	(194)	

Capital continues to be monitored on a monthly basis with underspends on projects slipped to the next year, where are not timebound annually such as the Councils revenue budgets and are influenced by several external stakeholders.

HRA REVENUE INC. RESERVES

2024/25 Full Year Forecast as at end December 2024

Period 9								
Description	2024/25 Budget	Q3/P9 Full Year Forecast	Q3/ P9 Variance	Q2/P6 Variance	Q1/ P3 Variance	Commentary: Variance to Budget	Final Outturn 2023/24	Final Outturn 2022/23
	£'000	£'000	£'000	£'000	£'000		£'000	£'000
INCOME								
Gross Dwelling Rents (current stock)	(20,271)	(20,459)	(187)	(179)	(65)	<ul style="list-style-type: none"> Increased rents 7.7% £1.5m for 24/25 New rental streams live for New Road/Warwick Road 	(18,465)	(16,975)
Gross Non-Dwelling Rents (current stock)	(525)	(456)	69	61	49	<ul style="list-style-type: none"> Low Garage occupancy proving challenging 	(439)	(445)
Voids	405	380	(25)	(5)	11	<ul style="list-style-type: none"> Property voids improvement due to quicker turnarounds 	339	258
Write-Offs	105	105	0	0	0	<ul style="list-style-type: none"> CTA/FTA at £2m. HRA Debt Management Group established but dedicated resources required to improve debt position. This will be addressed in the HRA restructure proposals for 25/26 	(138)	249
Services Management Fees & Charges	(602)	(948)	(346)	(314)	(317)	<ul style="list-style-type: none"> Increased service charge income for New Road/Warwick Road, retrospective heating and electric cost recovery from 23.24 	(771)	(240)
Services Management Fees & Charges for Service	(227)	(209)	18	19	17	<ul style="list-style-type: none"> Leaseholder Services charges 	(200)	(105)
Other Income	(16)	(18)	(2)	0	0		(18)	(420)
Investment Income	(284)	(326)	(42)	(42)	(42)	<ul style="list-style-type: none"> Applied 4.75% interest rate on projected HRA balances. Note this is an estimate and will change subject to actual interest rates and changes in balances 	(326)	(143)
Total Income	(21,414)	(21,930)	(516)	(461)	(346)		(20,020)	(17,821)
EXPENDITURE								
Supervision & Management	6,009	7,559	1,550	1,386	947	<ul style="list-style-type: none"> £643k Fixed cost pressures from insourcing repairs contract £376k of unallocated HRA savings £265k Employee and Agency pressures (including 35k for Asset Manager) £204k Anticipated utility pressures £50k Pest Control costs £27k Increased Premises Insurance £25k Increased Finance support Service costs (£40k) in year efficiencies identified 	6,404	6,116

Description	2024/25 Budget	Q3/P9 Full Year Forecast	Q3/ P9 Variance	Q2/P6 Variance	Q1/ P3 Variance	Commentary: Variance to Budget	Final Outturn 2023/24	Final Outturn 2022/23
	£'000	£'000	£'000	£'000	£'000		£'000	£'000
EXPENDITURE CONTINUED								
Repairs & Maintenance - Revenue	6,613	5,406	(1,208)	(1,127)	(1,200)	<ul style="list-style-type: none"> This is the current estimated gross saving to be delivered through insourcing Repairs and Maintenance contract in 24/25. Note this will offset the £643k in house repairs team costs pressure detailed in Supervision and Management. Increased efficiencies delivered by in house repairs team, in relation to general and planned repairs. Where appropriate capitalisation of repair costs have been action as at P9 	6,222	6,801
Rents, rates, taxes & other charges	186	272	86	13	13		230	143
Depreciation	5,969	6,023	54	54	63	• Estimated deprecation charges	6,113	5,543
Loan Charges	2,105	2,142	37	167	192	• Note this includes potential interest charges for new in-year borrowing	2,092	2,302
Total Expenditure	20,882	21,403	520	493	15		21,062	20,906
Year Net HRA (Surplus)/Deficit	(532)	(527)	5	33	(332)		1,042	2,368
HRA Reserve Balance B/Fwd.	(551)	(481)	70	69	69	Final brought forward figures will be subject to 2023/24 external year end Audit. Further Year end adjustments have reduced this balance down by £127k.	(1,523)	(3,891)
In-Year Net HRA (Surplus)/Deficit	(532)	(527)	5	33	(332)	Anticipated in year surplus.	1,041	2,368
HRA Reserve Balance C/Fwd.	(1,083)	(1,008)				Target closing balance £1m	(482)	(1,523)

Following in year deficits for the last couple of years, the HRA Balances have been significantly reduced to a level where there is limited resilience to deal with any unexpected or further in year pressures. The 2024/25 Budget was set at a surplus of £0.53m and the current forecast shows an improving position whereby the forecast at Q3/P9 is a surplus of £0.53m.

The budget for 25/26 further sees reserves forecast to close at £1.55m, moving closer to internal set reserves of £2m.

HRA CAPITAL PROGRAMME

2024/25 Full Year Forecast as of end December 2024

	Total Project Value	Prior Years Expend.	Original Budget 2024/25	Current Budget/ Forecast 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	External Funding	Comments
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Main Projects									
Decarbonisation (3 year programme)	10,377				2,730	2,730	2,730	5,190	* No spend until min 50% co- external funding received. * Awaiting decision after bid submission to the Warm Homes: Social Housing Fund (WH:SHF) formally known as Social Housing Decarbonisation Fund (SHDF). *Budget reprofiled, delivery over three years.
Civica Implementation	2,022	1,172	579	584	266				* Phase 1 went live June 2024. * Phase 2 will take approx. a year to deliver.
Stock Development	27,568	17,557	6,671	10,011				6,734	* £1,351k in-year approval for acquisition of 4 properties at Hampton Park Littlehampton funded by £624k from the local authority housing fund, £350k S106 affordable housing contributions and £377k HRA borrowing. Scheme approved at H&W Committee March 2024. * Expenditure to date relates to delivery of units Warwick & Boweries and Hampton Park. * £3,870k in-year approval for acquisition of 10 properties at several locations to be confirmed funded by £1,771k from the local authority housing fund, £630k S106 affordable housing contributions and up to £1,469k HRA borrowing. Scheme approved at H&W Committee November 2024. 9 properties are expected to exchanged this final year with the final property exchanging early 2025/26. * £6.671m original budget set aside for redevelopment of garage and other housing sites has been taken out of 2024/25 with the view to rebudget once a scheme is developed in a year it would be delivered.
Sheltered Accommodation	6,000		2,000		4,600	1,400			* Budget reprofiled, feasibility work has been commissioned which will better inform the budget/cashflow requirements in proceeding years.
Rolling Programme									
Housing Improvements & Energy Efficiencies	-	-	5,901	5,901	5,956	5,956	5,956		
Total	45,967	18,729	15,151	16,496	13,552	10,086	8,686	11,924	

Stock development and Sheltered accommodation require feasibility studies to profile the budget and to utilise these Capital schemes with Decarbonisation requiring external funding before commencing. Warmer homes match funded grant application has been made for £5.2m with announcements expected early in the new financial year.

It should be noted that on-going Repairs & Maintenance costs are met from the Rolling Programme Housing Improvements & Energies Efficiency Capital budget and the Revenues budgets, determined by accounting treatment.

Arun District Council

REPORT TO:	Policy and Finance Committee – 13 March 2025
SUBJECT:	Updated Capital Strategy 2025/26 to 2029/30
LEAD OFFICER:	Antony Baden, Group Head of Finance and Section 151 Officer
LEAD MEMBER:	Councillor Martin Lury
WARDS:	All
CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:	
The Council's Capital Strategy promotes all the Council's Corporate Priorities.	
DIRECTORATE POLICY CONTEXT:	
The Capital Strategy influences all Directorates of the Council.	
FINANCIAL SUMMARY:	
The Capital Strategy, spending and funding projections are shown in the appendix.	

1. PURPOSE OF REPORT

- 1.1. The purpose of the report is for this Committee to consider and make recommendations to Full Council on 19 March 2025 on the draft Capital Strategy 2025/26 to 2027/28.

2. RECOMMENDATIONS

- 2.1. It is recommended that the Policy and Finance Committee recommend to Full Council that the Capital Strategy 2025/26 to 2029/30 be adopted.

3. EXECUTIVE SUMMARY

- 3.1. The report allows the Policy and Finance Committee to consider and comment on the Council's Capital Strategy 2025/26 to 2029/30 before adoption by Full Council on 19 March 2025.

4. DETAIL

- 4.1. CIPFA's Prudential Code for Capital Finance in Local Authorities (2021), requires all local authorities to provide a Capital strategy report to demonstrate that the authority:
- takes capital expenditure and investment decisions in line with service objectives,
 - properly takes account of stewardship, value for money, prudence, sustainability and affordability,
 - sets out the long-term context in which capital expenditure and investment decisions are made,

- gives due consideration to both risk and reward and impact on the achievement of priority outcomes.
- 4.2. The adoption of the capital strategy forms the framework and understanding of the longer-term policy objectives for capital investment decisions and will inform the capital budgets over this period. Members will note that the strategy itself is not the decision-making process for the Council's capital programme, but it should align closely with other key Council's strategies including the:
- Treasury Management Strategy,
 - Annual Investment Strategy,
 - Housing Revenue Account Business Plan,
 - Asset Management Strategy
 - Property Investment Strategy.
- 4.3. The strategy has been developed to deliver a capital programme which meets the aims of the Council's vision which is based around four key themes:
- Improving the wellbeing of Arun
 - Delivering the right homes in the right place
 - Supporting our environment to support us
 - Fulfilling Arun's economic potential
- 4.4. The Capital Strategy is a 'living document' and will be periodically updated to reflect changing local circumstances and other significant developments. The last update was presented to this committee on 7 March 2023. The aim is to drive the authority's capital investment ambition, ensuring expenditure, financing and treasury management are appropriately aligned and managed to support the Corporate Plan priorities whilst also enabling sustainable, long-term delivery of services. The strategy therefore outlines several key objectives, and how they will be achieved.
- 4.5. The Capital Strategy 2025/26 to 2029/30 is included in Appendix A.

5. CONSULTATION

- 5.1. The only other option is to retain the existing capital strategy document, which runs from 2023/24 to 2026/27.

6. OPTIONS / ALTERNATIVES CONSIDERED

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

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

- 7.1. The adoption of the Capital Strategy by Full Council is a requirement of the Chartered Institute of Public Finance and Accountancy Prudential Code. It provides the framework within which capital expenditure decisions can be made. The Group Head of Finance & Section 151 Officer has reviewed the strategy and considers it to be prudential, sustainable and affordable within the risk framework of the council.

8. RISK ASSESSMENT CONSIDERATIONS

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

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

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

10.HUMAN RESOURCES IMPACT

- 10.1. There are no direct implications arising from this report although future capital schemes may well require staff resources.

11.HEALTH & SAFETY IMPACT

- 11.1. There are no direct implications.

12.PROPERTY & ESTATES IMPACT

- 12.1. There are no direct implications arising from this report although future capital schemes may well be impacted by the aims and objectives of a future Property Strategy and the outcomes of the Asset Review working group.

13.EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE

- 13.1. There are no direct implications.

14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE

14.1. There are no direct implications arising from this report although future capital investment may be required if the Council is to deliver its Climate Change objectives. No projects for future delivery have yet been identified.

15. CRIME AND DISORDER REDUCTION IMPACT

15.1. There are no direct implications.

16. HUMAN RIGHTS IMPACT

16.1. There are no direct implications.

17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS

17.1. There are no direct implications.

CONTACT OFFICER:

Name: Antony Baden

Job Title: Group Head of Finance and Section 151 Officer

Contact Number: 01903 737568

BACKGROUND DOCUMENTS:

The Prudential Code for Capital Finance in Local Authorities (2021)

<https://www.cipfa.org/policy-and-guidance/publications/t/the-prudential-code-for-capital-finance-in-local-authorities-2021-edition>

Capital Strategy 2023/24 to 2026/27 – Policy & Finance Committee – 7 March 2023

[Capital Strategy 2023/24 to 2026/27 - Report](#)

[Appendix – The Capital Strategy](#)

Capital Strategy 2025/26

Section

1. Introduction
2. Strategic Objectives
3. Capital Expenditure and Financing
4. Treasury Management
5. Revenue Implications
6. Prioritisation Principles and Obligations to deliver a scheme
7. S151 Officer Assurance Statement

Capital Strategy

1. Introduction

- 1.1 CIPFA's Prudential Code for Capital Finance in Local Authorities (2021) and MHCLG's Investment Guidance, requires all local authorities to provide a Capital strategy report to demonstrate that the authority:
- takes capital expenditure and investment decisions in line with service objectives,
 - properly takes account of stewardship, value for money, prudence, sustainability and affordability,
 - sets out the long-term context in which capital expenditure and investment decisions are made,
 - gives due consideration to both risk and reward and impact on the achievement of priority outcomes.
- 1.2 The capital strategy forms the framework and understanding of the longer-term policy objectives for capital investment decisions and will inform the future capital budgets, along with an overview of how associated risk is managed and the implications for future financial sustainability.

2. Strategic Objectives

- 2.1 The Capital Strategy is a 'living document' and will be periodically updated to reflect changing circumstances and other significant developments. It is good practice to review it and revise it to meet the changing priorities and circumstances of the Council. The strategy has also been developed to deliver a capital programme that meets the aims of the Council's vision which is based around four key themes:
- Improving the wellbeing of Arun
 - Delivering the right homes in the right place
 - Supporting our environment to support us
 - Fulfilling Arun's economic potential
- 2.2 The aim of the Capital Strategy is to drive the authority's capital investment ambition, ensuring capital expenditure, capital financing and treasury management are appropriately aligned and managed to support the Corporate Plan priorities whilst also enabling sustainable, long-term delivery of services. To enable delivery the following key objectives have been identified:
- To take a long-term perspective on capital investment and to ensure this contributes to the achievement of the Corporate Plan through allocation of funding to key priorities.
 - To ensure investment is prudent, affordable, and sustainable over the medium term and adheres to the Prudential Code and other regulatory requirements.
 - To maintain the arrangements and governance for investment decision making through the established Committees.
 - To make the most effective and appropriate use of the funds available in long term planning and using the most optimal annual financing solutions.
 - To establish a clear methodology to prioritise capital proposals that ensure the Council's resources are focused in the most appropriate way.
- 2.3 The Council will achieve this by:
- Ensuring our resources are allocated to meet our short, medium and longer-term corporate priorities and spending plans are affordable and integrated with the Medium Term Financial Forecast.
 - Undertaking an asset management review and subsequent development of an Asset Management Plan (AMP) to help manage and understand ongoing revenue maintenance costs and how capital investment can help to reduce these while identifying the potential social value of surplus or underperforming assets against the potential disposal value and where possible maximise the use of assets to enhance social value across the asset management plan. This may include the generation of capital receipts from the disposal of surplus or underperforming assets and deploy the proceeds from the sale of capital assets for:
 - for reinvestment in the capital investment programme, or

- for modernisation of council services including using the government’s ‘capital receipt flexibilities’ that allows revenue costs to be capitalised and funded from capital receipts where this generates efficiencies, or;
- for repayment of debt or for investment, for example, to offset any loss of rental income in the revenue budget
- Using any prudential borrowing for:
 - service improvements where a business case has been developed and approved and can demonstrate that the investment will provide value for money and that the additional financing costs are reflected in the revenue budget.
 - purchase of vehicles and plant where an options appraisal demonstrates borrowing provides the best value for money and the financing costs are reflected in the revenue budget.
 - investment to support Corporate Plan priorities where the financial impact of any decision is treated as a commitment in future years’ budgets and is affordable.
 - restructuring the funding of the approved capital programme when this provides a more efficient use of capital and revenue resources.
- Exploring all funding options including partnerships and one-off bidding processes. The council can bid for capital investment through various external funding streams such as the Warm Homes Fund and the Local Authority Housing Fund.
- Ensuring the net receipts from ‘right to buy’ sales from council housing are reinvested directly into additional housing.

3. Capital Expenditure and Financing

3.1 Expenditure

- 3.1.1 Capital expenditure occurs when the Council spends money on assets such as property or major equipment that will be used for more than one year. In local Government this includes spending on assets owned by other bodies or individuals (e.g. disabled adaptations) and loans and grants to other bodies enabling them to buy assets.
- 3.1.2 The Council has some limited discretion on what counts as capital expenditure, for example assets costing below a de-minimis level (£25,000) are not normally capitalised but are instead charged to the revenue budget. The Council’s capitalisation policy is included in the Statement of Accounts.
- 3.1.3 Capital expenditure projects and plans are approved in accordance with the Council’s constitution. The capital programme approved by Full Council on the 26 February 2025 is shown in Table 1 below:

Table 1: Estimates of Capital Expenditure

Committee	Current Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Support	242	120	280	100	250	160
Economy	3,188	8,376	1,637	1,000	1,000	1,000
Environment	2,045	5,200	1,726	1,670	1,680	1,680
Housing & Wellbeing	16,648	13,552	10,086	8,686	5,956	5,956
Policy & Finance	7,167	12,649	4,327	-	-	-
Total Capital Budget	29,290	39,897	18,055	11,456	8,886	8,796

- 3.1.4 The Housing Revenue Account (HRA) is a ring-fenced account which cannot subsidize, or be subsidized, by general fund resources. HRA capital expenditure is recorded separately, and the strategy is informed by the HRA Business Plan.

3.1.5 In October 2018, the MHCLG removed the HRA borrowing caps to enable growth in the number of homes that can be built or purchased within the HRA. However, the HRA remains subject to the Prudential Framework and as such all new borrowing decisions require a business case to demonstrate that they are affordable, prudent and sustainable.

3.2 Financing

3.2.1 All capital expenditure must be financed, either from external sources (grants and other contributions), the Reserves, Capital Receipts or borrowing/leasing. The financing of expenditure in Table 1 is presented in Table 2 below:

Table 2: Capital Financing Sources

	Budget 2024/25	Estimate 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29	Estimate 2029/30
	£'000	£'000	£'000	£'000	£'000	£'000
Capital receipts	552	1,416	0	0	0	0
Capital grants (inc S106)	16,440	15,800	3,310	3,310	1,580	1,580
Capital reserves (inc. MRR)	5,901	5,956	5,956	5,956	5,956	5,956
Revenue	0	45	0	0	0	0
Total	22,893	23,216	9,266	9,266	7,536	7,536
Borrowing	16,278	16,681	8,789	2,190	1,350	1,260

3.2.2 Debt is usually repaid from the revenue budget via the Minimum Revenue Provision (MRP) charge, which is a statutory amount that Councils must set aside within their budget. Capital receipts may also be used to repay debt. The Council does not currently have any General Fund borrowing and therefore is not required to make a MRP charge. All external debt relates to the HRA and whilst MRP is not required, a provision is set aside to repay these loans when they become due.

3.2.3 The Council's MRP policy statement 2025/26 can be found within the Treasury Management Strategy Statement (Appendix 3).

3.2.4 The Council's cumulative outstanding amount of debt finance is measured by the Capital Financing Requirement (CFR). This increases with new debt-financed capital expenditure and reduces with MRP, and capital receipts used to replace debt. The Council is currently maintaining an under borrowed position. This means that the CFR has not had to be fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as medium and longer dated borrowing rates are expected to fall from their current levels. The Council's estimated CFR can is presented in Table 3 below.

Table 3: Estimates of Capital Financing Requirement (CFR)

	Actual 2023/24 £,000	Current Budget 2024/25 £,000	Estimated Outturn (P7-Q3 forecast) 2024/25	Estimate 2025/26 £,000	Estimate 2026/27 £,000	Estimate 2027/28 £,000
Capital Financing Requirement						
Non HRA	119	6,451	816	21,267	26,395	25,070
HRA	51,765	60,538	53,709	58,210	59,245	58,880
Total CFR	51,884	66,989	54,525	79,477	85,640	83,950

4. Treasury Management

4.1 Introduction

4.1.1 Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council's spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by borrowing, to avoid excessive credit balances or overdrafts in the bank current account. The Council utilises all its available cash before borrowing, which in the current climate is more economic. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing; this is known as 'internal borrowing'.

4.1.2 As at 31 December 2024, the Council had long term borrowing of £35.46m at an average interest rate of 3.41%, and investments of £55.51m with average rate of 5.01%.

4.2 Borrowing

4.2.1 Projected levels of the Council's total outstanding debt (which comprises borrowing and leases) are shown below in Table 4, against the underlying capital borrowing need, (CFR), highlighting any over or under borrowing.

Table 4: Prudential Indicator: Estimates of Gross Debt and the Capital Financing Requirement and under/(over) borrowing

	2023/24 Actual £'000	2024/25 Estimated Outturn £'000	2025/26 Estimate £'000	2026/27 Estimate £'000	2027/28 Estimate £'000
Estimated gross debt at 31 March	38,560	42,570	68,880	76,410	76,090
Capital Financing Requirement	51,880	54,520	79,480	85,640	83,950
Under / (over) borrowing	13,320	11,960	10,590	9,230	7,860

4.2.2 Statutory guidance is that debt should remain below the Capital Financing Requirement, except in the short-term. As can be seen from Table 4, the Council complies with this.

4.2.3 The Council is legally obliged to set an affordable borrowing limit (also termed the "Authorised Limit" for external debt) each year. In line with statutory guidance, a lower "Operational Boundary" is also set as a warning level should debt approach the limit.

Table 5: Authorised Limit and Operational Boundary for External Debt

	31 March 2024 Actual £'000	2024/25 Original £'000	2025/26 Original £'000	2026/27 Original £'000	2027/28 Original £'000
Authorised Limit	63,000	83,000	90,000	96,000	94,000
Operational Boundary	59,000	78,000	85,000	91,000	89,000

4.2.4 Further details on borrowing are contained in the Treasury Management Strategy.

5 Revenue Implications

5.1 Financing Costs

- 5.1.1 Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP are charged to revenue (excluding investment income receivable). The annual charge is known as financing costs and this is compared to the net revenue stream i.e. the amount funded from Council Tax, Business Rates and general Government grants.


Table 6a: Prudential and Treasury Indicators

Prudential Indicators	*31 March 2024 Actual £'000	**2024/25 Original Budget £'000	2024/25 (Q3,P7) Forecast £'000	2025/26 Original Budget £'000	2026/27 Original Budget £'000	2027/28 Original Budget £'000
Ratio of financing costs to net revenue stream:						
Non - HRA	(8.37)%	(6.22)%	(7.61)%	(7.73)%	(7.08)%	(6.50)%
HRA	18.25%	16.96%	17.57%	15.13%	14.36%	13.94%

- 5.1.2 Due to the long-term nature of capital expenditure and financing, the revenue budget implications of expenditure incurred in the next few years will extend for many years into the future.

6. Prioritisation Principles and Obligations to deliver a scheme

- 6.1 The capital investment process is to ensure that money available for capital expenditure is prioritised in the way that best meets the Council's objectives and must be achieved within the constraints of the capital funding available. The Council need to demonstrate that it uses a clear, understandable method of comparing projects to prioritise expenditure and continue to allow schemes to be ranked according to Council's need, whilst ensuring the best allocation of the Council scarce resources in the most efficient/sustainable way and thus ensuing value for money.
- 6.2 In common with other local authorities Arun is facing a challenging financial climate, and it is therefore essential that systems are in place to ensure that scarce resources are allocated in the most effective possible way and therefore generally expenditure should be prioritised as follows:

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

7. S151 Officer Assurance Statement

- 7.1 This Capital Strategy is compiled in line with the requirements of the 2021 CIPFA Prudential Code and the 2021 Treasury Management Code
- 7.2 The Section 151 Officer has reviewed the strategy against best practice advice from CIPFA and expert advisers and considers the strategy to be prudential, sustainable and affordable within the risk framework of the council and has ensured that it is fully integrated with the council's Medium Term Financial Forecast and Treasury Management Strategy Statement.

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Agenda Item 10

Policy and Finance Committee –Work Programme As at February 2025

Policy & Finance Committee	Lead Officer	Date of Meeting	Time	Full Council Meeting Date
Budget Monitoring report to 31 December 2024 Capital Strategy 2025/26 to 2029/30 KPI - Quarter 3 Performance Monitoring Report Climate Action Work Plan Update Items put forward from Service Committees Outside Bodies – Feedback Reports Work Programme	Antony Baden Jackie Follis Will Page	13 March 2025	6 pm	19 March 2025
Items put forward from Service Committees Outside Bodies – Feedback Reports Work Programme		3 April 2025 [if needed]	6 pm	14 May 2025
Key Performance Indicators – 2022-2026 – Quarter 4 – End of Year Performance Report Budget Process 2026/2027 Financial Prospects 2024/25 to 2028/20 – Update Draft Revenue Budget, Housing Revenue Account and Capital Programme Outturn report for 2024/2025 Items put forward from Service Committees Outside Bodies – Feedback Reports Work Programme	Jackie Follis Antony Baden	July 2025 [tbc]	6pm	July 2025 [tbc]

Policy and Finance Committee –Work Programme
As at February 2025

<p>Q1 Performance Report for the Key Performance Indicators [KPIs] which form part of the Council's Vision</p> <p>Budget Monitoring Report to 30 June 2025</p> <p>Financial Prospects 2025/26 to 2028/20 – Update</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>	<p>Jackie Follis</p> <p>October 2025 [tbc]</p> <p>Antony Baden</p>	<p>6 pm</p>	<p>November 2025 [tbc]</p>
<p>Budget Monitoring Quarter 2 Report to 30 September 2025?</p> <p>Financial Prospects 2025/26 to 2028/20 – Update?</p> <p>Carbon Emission Update for the 2024-25 financial year</p> <p>Items put forward from Service Committees and Working Parties</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>	<p>Antony Baden</p> <p>December 2025 [tbc]</p> <p>Will Page</p>	<p>6pm</p>	<p>January 2026</p>
<p>Committee Revenue and Capital Budget 2026/27</p> <p>The Council's Revenue and Capital Budgets 2026/27</p> <p>Q2 Performance Report for the KPIs</p> <p>Items put forward from Service Committees</p> <p>Budget Recommendations from all Service Committees</p>	<p>Antony Baden</p> <p>February 2026 [tbc]</p> <p>Jackie Follis</p>	<p>6 pm</p>	<p>February 2026</p> <p>And</p> <p>March 2026</p>

Policy and Finance Committee –Work Programme
As at February 2025

<p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>			
<p>Budget Monitoring report to 31 December 2025</p> <p>Financial Prospects 2025/26 to 2028/20 – Update</p> <p>Capital Strategy 2026/27 to 2029/30</p> <p>KPI - Quarter 3 Performance Monitoring Report</p> <p>Climate Action Work Plan Update</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p> <p>Work Programme</p>	<p>Antony Baden</p> <p>Jackie Follis</p> <p>Will Page</p>	<p>March 2026 [tbc]</p>	<p>6pm</p> <p>March 2026</p>
<p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>		<p>April 2026 [ONLY IF NEEDED]</p>	<p>May 2026</p>
<p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>		<p>July 2026 [tbc]</p>	<p>July 2026 [tb]</p>
<p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>		<p>October 2026 [tbc]</p>	<p>November 2026 [tbc]</p>
<p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>		<p>December 2026 [tbc]</p>	<p>January 2027 [tbc]</p>

Policy and Finance Committee –Work Programme
As at February 2025

<p>Committee Revenue and Capital Budget 2027/28</p> <p>The Council's Revenue and Capital Budgets 2027/28</p> <p>Q2 Performance Report for the KPIs</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>	<p>Antony Baden</p> <p>February 2027 [tbc]</p> <p>Jackie Follis</p>		<p>Special Council – February 2027 [tbc] and March 2027 [tbc]</p>
<p>Capital Strategy 2027/28 to 2029/30</p> <p>Items put forward from Service Committees</p> <p>Outside Bodies – Feedback Reports</p>			<p>March 2027 [tbc]</p>