

Public Document Pack

Tony Kershaw
Director of Law and Assurance

If calling please ask for:

Jack Bacon on 033 022 25075
Email: jack.bacon@westsussex.gov.uk

www.westsussex.gov.uk

County Hall
Chichester
West Sussex
PO19 1RQ
Switchboard
Tel no (01243) 777100



22 September 2021

Communities, Highways and Environment Scrutiny Committee

A meeting of the committee will be held at **11.00 am on Thursday, 30 September 2021** at **County Hall, Chichester, PO19 1RQ**.

Tony Kershaw
Director of Law and Assurance

Note: In response to the continuing public health restrictions, there will be limited public access to the meeting. Admission is by ticket only, bookable in advance via: democratic.services@westsussex.gov.uk.

The meeting will be available to view live via the Internet at this address:

<http://www.westsussex.public-i.tv/core/portal/home>

Agenda

- 11.00 am 1. **Declarations of Interest**
- Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.
2. **Minutes of the last meeting of the Committee** (Pages 7 - 10)
- The Committee is asked to agree the minutes of the meeting held on 9 June 2021 (cream paper).
- 11.05 am 3. **Managing Demand at Recycling Centres** (Pages 11 - 70)
- A report by the Director of Environment and Public Protection.
- The Committee is invited to consider:
1. How the pilot scheme worked, and any learning arising from the pilot;
 2. The extent to which the evidence supports making the arrangements permanent, and the proposed widening of

scope; and

3. How well learning will be addressed in the proposed future arrangements.

11.50 am 4. **Local Flood Risk Management Strategy** (Pages 71 - 80)

A report by the Director of Highways, Transport and Planning.

The Committee is invited to consider:

1. How well the draft LFRMS sets out how flood risk from surface water, groundwater and ordinary watercourses will be managed in West Sussex over the next five years and that the strategic approach, including the focus on 25 Priority Areas, will deliver the strategic objectives in the draft Strategy;
2. That the draft 2021/26 Strategy sufficiently reflects any learning arising since its original adoption in 2013;
3. That the criteria for selecting the 25 Priority Areas are sound; and
4. That Members are clear how value for money will be measured and monitored under the draft Strategy.

12.50 pm Break for Lunch - 30 minutes, resume at 1.20 pm

1.20 pm 5. **End of June 2021 (Quarter 1) Quarterly Performance and Resources Report** (Pages 81 - 118)

A report by the Director of Law and Assurance, setting out the finance and performance position as at the end of June 2021.

The Committee is asked to examine the data and supporting commentary for the performance and resources report and make any recommendations for action to the relevant Cabinet Member.

2.10 pm 6. **Highways Maintenance Contracts** (Pages 119 - 140)

A report by the Director of Highways, Transport and Planning.

The Committee is invited to consider the performance of the West Sussex Highways service and works delivered through the contracts, and identify any areas of concern.

3.10 pm 7. **Establishment of a On-Street Parking Management Task and Finish Group** (Verbal Report)

The Cabinet Member for Highways and Transport intends to adopt a new On-Street Parking Management Policy Framework,

in 2021. The framework will include rules for the consideration, implementation, review and removal of Controlled Parking Zones (CPZ), the governance process relating to individual proposals, and incorporate an initial three-year programme for CPZ development.

The Committee is asked to note the establishment of a Scrutiny Task and Finish Group (TFG) to provide Member input to the Policy Framework preparation.

Given the preparation timeline, the TFG will meet once (informally, date TBC) and report directly to the Cabinet Member, but its final recommendations will be published on the agenda of the next convenient formal meeting, likely in January 2021. The meeting will likely be held late October or early November.

The membership comprises:

- Carson Albury
- Andrew Baldwin
- Caroline Baxter
- John Milne
- Simon Oakley

A Chairman will be appointed by the Group at the outset of its meeting.

8. **Establishment of a Gatwick Airport Northern Runway Consultation Task and Finish Group** (Verbal Report)

Gatwick Airport Limited (GAL) is undertaking a public consultation on a proposal to bring the Northern Runway into routine use for certain flight departures. The consultation closes on 1 December 2021.

The Northern Runway Project is a Nationally Significant Infrastructure Project (NSIP) requiring a Development Consent Order (DCO) from the Secretary of State (rather than planning permission from the local planning authority). The County Council is a statutory consultee in the DCO process; one of its responsibilities is to respond to the consultation.

The Committee is asked to note the establishment of a Scrutiny Task and Finish Group to meet once (informally) to act as a critical friend prior to approval of the consultation response – either on 10 or 11 November (TBC).

The Cabinet plans to approve the County Council's response to the consultation when it meets publicly on 16 November. The Group's Chairman will address this Cabinet meeting to inform Cabinet's deliberations on the findings of the TFG, prior to the decision being taken.

The membership currently comprises:

- Carson Albury
- David Britton
- Simon Oakley

The Business Planning Group has agreed that Cllr Britton should chair the Group.

Members are invited to volunteer to join the Group, which must be cross-party and comprise no more than seven members.

3.20 pm 9. **Forward Plan of Key Decisions** (Pages 141 - 150)

Extract from the Forward Plan dated 15 September - attached.

An extract from any Forward Plan published between the date of despatch of the agenda and the date of the meeting will be tabled at the meeting.

The Committee is asked to consider whether it wishes to enquire into any of the forthcoming decisions within its portfolio.

10. **Requests for Call-in**

There have been no requests for call-in to the Scrutiny Committee and within its constitutional remit since the date of the last meeting. The Director of Law and Assurance will report any requests since the publication of the agenda papers.

11. **Work Programme Planning and Possible Items for Future Scrutiny** (Pages 151 - 152)

The Committee is asked to note its Work Programme revised to reflect the Business Planning Group's discussions on 17 September 2021

Members to mention any items which they believe to be of relevance to the business of the Scrutiny Committee and suitable for scrutiny, e.g. raised with them by constituents arising from central government initiatives etc.

If any member puts forward such an item, the Committee's role at this meeting is just to assess, briefly, whether to refer the matter to its Business Planning Group (BPG) to consider in detail.

12. **Date of Next Meeting**

The next meeting of the Committee will be held on 24 November 2021 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Review of the New Approach to using Community Groups to Deliver Highways Services

- 2022/23 Savings Proposals
- 2030 Energy Strategy
- Domestic and sexual violence and abuse
- Future of Community Highways Schemes.

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by Friday 12 November 2021.

To all members of the Communities, Highways and Environment Scrutiny Committee

Webcasting

Please note: this meeting may be filmed for live or subsequent broadcast via the County Council's website on the internet - at the start of the meeting the Chairman will confirm if all or part of the meeting is to be filmed. The images and sound recording may be used for training purposes by the Council.

Generally the public gallery is not filmed. However, by entering the meeting room and using the public seating area you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

This page is intentionally left blank

Environment and Communities Scrutiny Committee

9 June 2021 – At a meeting of the Environment and Communities Scrutiny Committee held at 12.00 pm at County Hall, Chichester, PO19 1RQ.

Present: Cllr Britton (Chairman)

Cllr Oakley	Cllr Kenyon	Cllr Oppler, arrived at
Cllr Albury	Cllr Markwell	12.07pm
Cllr Baxter	Cllr McDonald	Cllr Payne
Cllr Greenway	Cllr Milne	Cllr Quinn

Part I

1. Election of Chairman

1.1 Councillor Britton was proposed by Councillor Albury and seconded by Councillor Greenway. No other candidates came forward.

Agreed that Councillor Britton is elected as Chairman for one year.

2. Election of Vice-Chairman

2.1 Councillor Oakley was proposed by Councillor Quinn and seconded by Councillor Albury. No other candidates came forward.

Agreed that Councillor Oakley is elected as Vice-Chairman for one year.

3. Declarations of Interest

3.1 None declared.

4. Terms of Reference

4.1 The Committee noted its terms of reference.

5. Business Planning Group Membership

5.1 Resolved - The Committee appointed Councillors Britton, Oakley, Albury, Baxter and Milne to the Business Planning Group.

6. Minutes of the last meeting of the Committee

6.1 Resolved – that the minutes of the Committee held on 3 March 2021 be approved as a correct record, and that they be signed by the Chairman

7. Response to Recommendations

- 7.1 The Committee noted the response to recommendations made at the 3 March meeting from the Cabinet Member for Environment and Climate Change.
- 7.2 The Committee asked why people who had booked were not notified when the Household Waste Recycling Sites were closed for safety reasons during the recent bad weather. No officer was present so a response was requested and will be shared with the Committee.

8. Forward Plan of Key Decisions

- 8.1 The Committee considered the Forward Plan dated 2 June 2021 (a copy appended to the signed minutes).

Resolved – That the Forward Plan be noted.

9. Requests for Call-in

- 9.1 No requests for Call-in have been received.

10. Work Programme Planning and Possible Items for Future Scrutiny

- 10.1 Following discussions it was suggested and supported that Managing Demand at Household Waste Recycling Sites, Highways Maintenance Contract and Local Flood Risk Management Strategy be prioritised for the meeting on 20 October 2021.
- 10.2 A further suggestion was supported regarding the scale of development that this council is facing and that the Committee would like to look at the implications of the upcoming Planning and Environment Bills.
- 10.3 The Committee were reminded that meetings can be rescheduled.
- 10.4 Resolved – That the Business Planning Group will consider the timetable at their next meeting.

11. Date of Next Meeting

The next meeting of the Committee will be held on 20 October at 10.30 am at County Hall, Chichester. Potential items include:

- Walking and Cycling Strategy
- 2030 Energy Strategy
- Local Flood Risk Management Strategy
- Highways Maintenance Contract
- Managing Demand at Household Waste Recycling Sites.

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 8 October.

The meeting ended at 12.18 pm

Chairman

This page is intentionally left blank

Communities, Highways and Environment Scrutiny Committee

30 September 2021

Recycling Centres Booking System Review

Report by Director of Law and Assurance

Electoral divisions: All

Summary

A pilot booking scheme for some of West Sussex County Council's recycling sites was launched in April 2021, following public consultation. The proposal was considered and supported by the Committee [at its meeting](#) in March 2021.

The Cabinet Member for Environment and Climate Change now proposes to make the pilot arrangements permanent, and to expand the scope of the arrangements.

Focus for Scrutiny

The Committee is invited to consider:

1. How the pilot scheme worked, and any learning arising from the pilot;
 2. The extent to which the evidence supports making the arrangements permanent, and the proposed widening of scope; and
 3. How well learning from the pilot will be addressed in the proposed future arrangements.
-

Proposal

1 Background and context

The Cabinet Member for Environment and Climate Change currently plans to make a decision in October 2021, following consideration of the Committee's feedback and allowing time to explore how best this might be addressed.

The background and context to this item for scrutiny are set out in the attached draft decision report (listed below), including resource and risk implications, Equality, Human Rights, Social Value, Sustainability and Crime and Disorder Reduction Assessments

Tony Kershaw
Director of Law & Assurance

Agenda Item 3

Contact Officer: Ninesh Edwards: ninesh.edwards@westsussex.gov.uk

Appendices

Appendix 1: Recycling Centres Booking System Review – Draft Decision Report

Background papers

None

Report to Councillor Deborah Urquhart, Cabinet Member for Environment and Climate Change

September 2021

Recycling Centres Booking System Review

Report by Director of Environment and Public Protection

Electoral divisions: All

Summary

Since [April 2021 a pilot booking](#) system has been in operation at six of the eleven Recycling Centres* in West Sussex.

In anticipation of the spring surge, i.e. the peak demand period, coinciding with reduced capacity due to Covid restrictions, it was necessary to look at an alternative way to ensure that residents could continue to access the sites and also reduce the queuing on nearby roads that were impacting on the highway network and householders and business owners who are located near the sites.

The scheme has proved successful in operation: not only meeting the above objectives but also proving to be popular with a large majority of users.

It is proposed to undertake formal public consultation about adopting the scheme permanently at the six trial sites as well as the Burgess Hill Recycling Centre.

* Note that the Household Waste Recycling Sites (HWRS) have been rebranded as "Recycling Centres". This took advantage of new signage being provided by the incoming contractor following the sale of Viridor West Sussex Ltd to Biffa plc on 1 September 2021

Recommendation

That the Cabinet Member for Environment and Climate Change approves that:

1. a public consultation is undertaken in respect of making the pilot booking system permanent at the Bognor, Crawley, Horsham, Littlehampton, Shoreham and Worthing Recycling Centres and extending the booking system to include the Burgess Hill Recycling Centre.
2. the consultation responses and any proposals for a permanent booking system will be considered by the Communities, Highways and Environment Scrutiny Committee prior to any further decision.

Proposal

1 Background and context

- 1.1 Under the Environmental Protection Act 1990, Waste Disposal Authorities like West Sussex County Council have a duty to arrange for accessible places to be provided at which persons resident in its area may, at reasonable times, deposit their household waste free of charge.
- 1.2 Currently West Sussex provides 11 permanent Recycling Centres, these sites have both Summer (09:00-18:00) and Winter (09:00-16:00) opening hours and have opening days that range between 5-6 days in winter and 5-7 days a week in summer.
- 1.3 A mobile service serving Selsey, and the Witterings in the Chichester district is available one day a week on a fortnightly basis. From April 2021, the local Town and Parish Councils have funded this service which will not be affected by these proposals.
- 1.4 Queuing at most sites can be an issue at peak times, weekends and bank holidays and can disrupt the traffic system around the area and impact on neighbouring residents and local businesses. Prior to the introduction of the pilot booking scheme, it was not uncommon, during peak periods, to have vehicles waiting to enter several of the Recycling Centres for 45-90 minutes.
- 1.5 At the end of December 2020 queues at a number of the Recycling Centres (Littlehampton, Shoreham, Horsham, Crawley and Worthing) become so long that Sussex Police made requests for sites to close on the grounds of safety for the local area.
- 1.6 From April 2021 a booking system was implemented at the six sites known to experience queuing. The introduction of the booking system to manage demand for site access has worked well. Users are able to pre-book safe access to a Recycling Centre with minimal on-site waiting time local residents have been able to gain access to their homes and local businesses have been able to trade without being impeded by queuing cars.
- 1.7 By the end of August over 300,000 bookings will have been made using the system.

2 Benefits of the Booking System

- 2.1 There is widespread familiarity and acceptance of online and telephone booking systems amongst the public via commonly used services such as click-and-collect shopping, medical appointments, and online supermarket deliveries.
- 2.2 User feedback confirms that the scheme is easy-to-use. It gives residents the confidence to know that when they have booked a slot for their waste, they will be able to travel to the site, not wait in a queue and have enough time to unload their waste without delay in a safe environment.
- 2.3 With the elimination of peak-time overcrowding, site users are able to approach the container they require and, with the minimum of carry distance necessary, deposit their waste safely.

- 2.4 When a resident makes an online booking a confirmation e-mail is sent providing a reference to the booking that can be used when accessing the user's chosen site. A reminder e-mail is sent 24 hours before the booking slot time. Slots can be booked online at any time of day or night removing the need to wait on phone lines opening to make a booking.
- 2.5 During the booking process the terms and conditions of use and any site restrictions on vehicles and waste types are clearly signposted and any mismatching of waste and vehicle types with site acceptance criteria are filtered out. Filtering at the time of booking helps eliminate misunderstandings and avoids customers turning up at sites that are unable to accept either their waste or vehicle type.
- 2.6 Bookings can also be made by telephone if the resident does not have access to online facilities or if they prefer to speak with a West Sussex County Council Contact Centre representative. To date 6% of bookings have been made via telephone call.
- 2.7 The system provides the ability to update residents who have booked slots about unforeseen circumstances such as site closures, e.g., due to adverse weather conditions. This was used to update residents when a major road traffic accident closed Crawley and wasted journeys by residents and contribution to traffic congestion were avoided.
- 2.8 The system provides a good picture of demand on the sites which will assist with future planning of the waste infrastructure.
- 2.9 The centres have seen a dramatic drop in traders attempting to deposit commercial waste. The sites are, by law, provided free of charge to householders for household waste but are not funded through Business Rates or other means for free disposal of commercial waste.
- 2.10 It is difficult to assess the impact of the system on visitor numbers due to other disruptive factors. In March 2020 all Recycling Centres were closed for a number of weeks due to COVID-19 and Government restrictions of some kind were in place until July 2021. In April 2019 a major fire at Westhampnett pushed usage to other sites which had additional opening days to cope.
- 2.11 One of the main aims of the booking system was to encourage residents to make fewer visits with larger loads, between April – July 2021 the average weight per visit was 69.4 kg compared to 65.5 kg covering the same period in 2019.

3 Experience of Customers, Staff, Local Businesses and Nearby Residents

- 3.1 The current booking system has resulted in additional benefits in relation to health and safety, site operations and operating costs.
- 3.2 The reduced queues has greatly reduced emissions and improved air quality to nearby residents and businesses.
- 3.3 The booking system has reduced disruption to nearby businesses and their customers

Agenda Item 3

Appendix 1

- 3.4 The booking system has substantially eliminated the on-site and off-site risks associated with safely managing user demand. It has helped to match capacity at each site whilst ensuring suitable and largely un-delayed access is available.
- 3.5 Controlling the number of vehicles on site affords staff and site users greater safety due to fewer internal vehicle and pedestrian interactions.
- 3.6 Regulating traffic flow is conducive to a safe environment for users and staff. Customers are now more likely to have space to park alongside their required container and not have to carry materials within the site, thereby reducing the risk of slips/trips/falls, strains and injury or accidents.
- 3.7 Site staff were asked for feedback on the system and have unanimously requested that it remains in place for the following reasons:
- Instances of abuse towards staff have fallen
 - Attempts to deposit trade waste illegally have reduced
 - A reduction in instances of slips, trips and falls by members of the public
 - It has been easier to keep track of users' movements on the site for the benefit of safety and placement of items in the right container
 - The regulation of traffic flow is conducive to keeping the site tidy and free of dropped items, scheduling of rest breaks and training
 - Comments from the public have been positive
- 3.8 Steve Sawyer, the Executive Director of Manor Royal Business Improvement District, who works with the businesses in Metcalf Way, Crawley which have been impacted by queueing traffic for a number of years has provided feedback attached at Appendix A. This shows that the local businesses are in favour of the system staying in place and being made a permanent feature.
- 3.9 A permanent booking scheme at Crawley might eliminate the need for a one-way traffic system in the area, which was proposed as mitigatory measure to tackle the congestion issue, but was unpopular.
- 3.10 Traders at the Arun Business Park in Bognor have been impacted by queuing traffic for a number of years provided feedback at Appendix B. Again, this shows that local businesses would like the system to be made permanent.
- 3.11 The Burgess Hill site is a dual Recycling Centre and Waste Transfer Station used by Mid Sussex District Council (MSDC). Queues can form from a mixture of customers, Refuse Collection and other MSDC vehicles and articulated HGVs. At times traffic management is required to allow HGV access past the cars.
- 3.12 The Burgess Hill site is accessed via Fairbridge Way. This road was originally used only to gain access to the Recycling Centre and a commercial business and is a dead end. In September 2019 permission was granted to build 325 homes on an adjacent brownfield site and building commenced shortly afterwards. As these homes are occupied, additional pressure will be placed on the access roads. Appendix C indicates the location of the development in relation to the site.

4 Other options considered (and reasons for not proposing)

4.1 Put in place traffic management at sites for busy periods – Not Recommended

Traffic management in the form of attempting to control traffic by staff was put in place during post lockdown reopening in May 2020. This had very limited success; many of the sites West Sussex operate do not contain room to queue vehicles and many of the queues take place out of the site on the public highway. This approach would also increase costs and no budget exists for this. This would attempt to mitigate but not prevent congestion.

4.2 Remove the booking system – Not Recommended

Arguably the need to regulate usage over the winter months is diminished however the scheme has maximum benefit during the spring and summer months. Shorter hours commence from 1 October and generally October and March can be busy months, the booking system will spread the visitors during these months. Given the generally positive response to the scheme from users and other stakeholders it makes good sense to maintain it. Ceasing the scheme over the winter and reinstating it in the spring of 2022 risks confusion and is much more complex message to manage.

4.3 Extend trial to establish usage over a second, possibly less unusual, spring and re-evaluate in autumn 2022 – Not Recommended

The scheme has proved both effective and popular with users and, while the Covid-related measures will hopefully not need to be reinstated, the wider benefits set out above are clear. There is not much more that can be learned from an extended trial and therefore public consultation on a clear policy proposal at this point is recommended.

4.4 Make permanent removing some and/or adding further sites – Not Recommended

Westhampnett, Midhurst, Billingshurst and East Grinstead – as well as the mobile site serving Selsey and the Witterings - historically have not had, and nor is it envisaged for the time being, any issues with disruptive, off-site queuing. Having “non-booking” sites located across West Sussex also provides residents with an option if they need to use a site at short notice and cannot get a booking. The non-booking sites are strategically located in the North, Central and Southern parts of the county.

There is an argument to adopt a uniform system across the county with the scheme applying at all sites. However, the rationale for a booking scheme that applies to the trial sites – and will shortly apply to Burgess Hill – does not currently apply at these other sites.

While there is currently no major issue at these sites, there could be in the future, particularly given the rate of housing growth in parts of the county. The question of adding future sites could be acknowledged in the consultation process. If, in due course, it is proposed that the current scheme be adopted permanently, a mechanism for this should be outlined in the decision process.

4.5 Public consultation is undertaken to make the booking system permanent in the future and add Burgess Hill Recycling Centre to the booking system – Preferred Option

The arguments preferring this option are set out throughout the report.

5 Consultation, engagement and advice

- 5.1 A survey of residents visiting the West Sussex Recycling Centres was carried out by Resource Futures and ran in July 21 the full survey report is attached at Appendix D.
- 5.2 Over the period, 911 surveys were achieved, 609 from sites with the booking system and 302 from sites without the booking system. The headline results are summarised below:
- 75% of site users surveyed at a booking system site find the experience of using the booking system either excellent or good
 - 81% saying the system was easy to use
 - 99% of the respondents either strongly agreed or agreed, that they thought the queuing time had improved since the introduction of the booking system
 - 78% of respondents either strongly agreed or agreed that there are always booking slots available when they wanted them
 - 79% of people answered yes to booking system should be a permanent arrangement
 - 98% of all respondents rated their overall experience of using the site as excellent or good
 - The most significant improvement users suggested was that the booking system should allow for on the day bookings, to increase flexibility (61%)
- 5.3 To gather feedback on the trial an email address was set up contacted by emailing Bookingsystemfeedback@westsussex.gov.uk this feedback has been put into a summary and is attached as Appendix E. Residents sent 243 emails which contained 759 items of feedback on the system. Many emails covered several different comments within their one communication.
- 5.4 During the period 29 March to 30 July residents made 231,180 bookings, as expected the early weeks of the system generated the most comments with 310 being registered in the first month of the launch of the system. In July only 14 items of feedback were received.
- 5.5 At present users cannot make a booking on the same day even if spaces are available and this is seen as one for the few negative aspects of the scheme. Waste Team Officers are actively working with Biffa on improving internet connectivity at the sites and with the software provider with a view to adding this as an option.

6 Finance

- 6.1 Whilst it is difficult to attribute changes in visitor numbers to any one factor the levels of waste, across a number of materials, seen at the Recycling Centres has seen a marked reduction during the period of the trial. A reduction in trade waste abuse will also have contributed to the reduced tonnages seen in the period. The expectation therefore is that the cost of implementing and administering the booking system can be met from within existing resources.

	Current Year 2021/22 £s	Year 2 2022/23 £s	Year 3 2023/24 £s	Year 4 2024/25 £s
IT System Costs	22,700	13,200	13,200	13,200
Provision of Call Handling	52,000	78,000	78,000	78,000
Reduction in Waste at Sites	-74,700	-81,200	-81,200	-81,200
Net Impact from Decision	0	0	0	0

6.2 The effect of the proposal:

(a) **How the cost represents good value**

West Sussex needs to ensure that its Recycling Centre network is used to its full potential, and a booking system will encourage frequent users who dispose of small quantities of waste to attend less frequently and reduce the number of total visits undertaken.

(b) **Future savings/efficiencies being delivered**

The rate of new housing growth in West Sussex means that the usage of sites is going to increase. With limited capital and land options available for the County Council to invest in infrastructure, the booking system will have the effect of smoothing peaks and troughs in demand and make best use of the assets during opening hours.

(c) **Human Resources, IT and Assets Impact**

No impact on West Sussex County Council IT services as the system is externally hosted and supplied by a third party.

Call Centre costs are covered as part of the proposal.

7 Risk implications and mitigations

Risk	Mitigating Action (in place or planned)
Booking system not available to resident as third-party website is down	The system has been available 99.99% of the time since it was live. In the event of serious problems, the booking scheme would be suspended while the problem is fixed.
Resident arrives without a booking	Resident is not admitted and reminded that a booking is required to use the site. This will be mitigated by the implementation of same day booking, currently fewer than 5% of residents visit with no booking.
Resident not turning up	Residents are encouraged to cancel as far as possible in advance if they cannot take up their slot. "No-shows" will be monitored, and anyone

Risk	Mitigating Action (in place or planned)
	who repeatedly takes up a slot without using it can be contacted. By monitoring the no-shows percentage, the number of booking slots may be increased.
Reverting back to no booking system will cause traffic issues which may worsen over time	Service will need to arrange for traffic management which is unbudgeted expenditure and not always effective. There will be reputational issues given the popularity of the scheme with those previously affected by traffic congestion.
Government may issue guidance to prohibit booking schemes	This is an issue that is best left to local determination and it is considered unlikely that government would use legislation to fetter local discretion.
Loss of public support	The site user survey has shown that the majority of users support the booking system.

8 Policy alignment and compliance

8.1 Legal implications

WSCC as the Waste Disposal Authority has a statutory duty to provide facilities for its residents to dispose of their household waste under section 51 of the Environmental Protection Act 1990 and has express and implied powers as to how this duty can be exercised.

8.2 Equality duty and human rights assessment

Age and disability have been identified as having potential for a low negative impact. It is recognised that some people may find it difficult to use the booking system and the aim is to ensure there are no barriers to accessing the Recycling Centres. The system is compliant with digital accessibility standards so that customers using screen readers or with low vision can use the website. For those who cannot access the internet, bookings can be made through West Sussex County Council's Call Centre.

Disabled or residents who have a mental health condition who are impacted by not being able to book on the same day are able to contact the Call Centre to plan for a same day visit as required.

8.3 Climate Change and Public health

This proposal will reduce the number of cars queueing on and near Recycling Centres including in areas of housing and business / retail parks, this will have a positive impact on emissions, pollution and air quality for the area. The encouragement to make fewer visits with more material per visit is also helpful in carbon reduction terms.

8.4 Crime and Disorder

Additional management controls could lead to anti-social or illegal behaviour in respect of fly-tipping. It is not possible to guarantee that changes will not have

an impact; however, the County Council in partnership with the District and Borough Councils will be using the 'Lets SCRAP fly-tipping' campaign that other authorities have reported successes with.

'Let's SCRAP fly tipping' is a new county-wide campaign that is designed to:

- alert local residents and business owners to the different forms of fly tipping, and that we all have a shared responsibility to help tackle the problem
- highlight the enforcement work taking place to try to identify and punish the perpetrators of fly tipping in the county wherever possible

The campaign which started in April 2021 began with educating residents about the different forms of fly tipping, and the duty of care everyone has when it comes to disposing of waste responsibly (by following the 'SCRAP code'). It will then move on to warn of the implications for people who do fly tip and could lead to Fixed Penalty Notices and prosecutions for offenders.

The District and Borough Councils in West Sussex are responsible for reporting the numbers of fly tipping for their own areas on Waste Data Flow.

The table below shows the number of fly tipping incidents reported by the District and Borough Councils in West Sussex since January 2019 where data has been entered by the relevant authority.

The numbers reported vary from quarter to quarter and year to year, Adur reported 294 incidents between Jan-Mar 2019 yet only 284 total incidents for the rest of the year Apr – Dec 2019. Horsham reported 367 incidents in Jan – March 21 yet in Apr – June 2021, the period the booking system was introduced, that number has reduced to 290 which is fewer incidents than reported in Jan - March 2020.

These numbers show no apparent trends that can be easily identified, much of the waste collected from fly tipping is waste that can be placed at the kerbside or taken to a Recycling Centre.

Total Fly-Tipping Incidents – West Sussex								
Total Incidents Quarterly	Adur	Worthing	Arun	Chichester	Crawley	Horsham	Mid Sussex	Total West Sussex
Jan 19 - Mar 19	294	96	241	260	214	223	86	1414
Apr 19 - Jun 19	95	105	392	247	279	255	69	1442
Jul 19 - Sep 19	113	115	432	211	329	227	119	1546
Oct 19 - Dec 19	75	65	321	281	245	284	74	1345
Jan 20 - Mar 20	124	67	310	272	196	300	129	1398
Apr 20 - Jun 20	159	69	466	355	328	421	157	1955
Jul 20 - Sep 20	142	208	no data	385	421	359	141	1656
Oct 20 - Dec 20	289	241	no data	415	344	323	114	1726
Jan 21 - Mar 21	305	242	no data	502	no data	367	130	1546
Apr 21 - Jun 21	301	274	no data	298	no data	290	119	1282

8.5 Social value

This proposal has no major social value impact; while some may find that booking is an additional burden, many users reported an improved experience through reduced queuing.

8.6 Council policy

The recommendation does not conflict with any of the Council's four key priorities and supports three -

Keeping People Safe from Vulnerable Situations - although primarily concerned with social care, this priority also extends to safe use of council facilities.

A Sustainable and Prosperous Economy - the benefit to local businesses is clear from the evidence provided by them.

Making the Best Use of Resources - the proposal will sustain the improved efficiency of the Recycling Centres, reducing traffic delays and provides West Sussex residents living near sites better access and less inconvenience.

Steve Read

Director of Environment and Public Protection

Contact Officer: Gareth Rollings, Commissioning and Infrastructure Manager,
03302 224161 gareth.rollings@westsussex.gov.uk

Appendices

Appendix A – Manor Royal Business Improvement District Feedback

Appendix B – Arun Business Park Feedback

Appendix C – Burgess Hill Housing/Site Map

Appendix D – Customer Site Survey Report

Appendix E – Email Feedback Summary

Background papers

None



County Oak Waste & Recycling Centre

Queuing System Feedback

08 July 2021

Manor Royal BID is supportive of the introduction of the queue management system at County Oak Waste and Recycling Centre.

At peak times Metcalf Way is a busy and congested area. The combination of significant queues caused by visitors to the Crawley Household Waste and Recycling Site, the popular County Oak retail park and the surrounding businesses have, over many years, been a problem. More recently this has been so disruptive it has led to businesses calling for the police to attend. It is a common complaint that businesses locally are, in effect, made inaccessible, which in turns impacts their profitability.

Feedback from businesses as at July 2021.

Grant Harding, Oceanair UK

Sent: 07 July 2021 16:52

Hi Steve

We're very good thanks, have never been busier. Hope you are well.

Apart from the fact we put up a advertising sign (thought might as well make the most of the bad situation with the queues) the day before they introduced the system its been great from our point of view.

We would very much be in favour of the current system staying. Thanks for your endeavours in sorting a solution to the problem.

Kind Regards, Grant Harding

Darren Keene, Spraytech

Sent: 06 July 2021 17:19

Hi Steve

Thank you for your email and update.

We are in Enterprise Court and I can say that the queuing system has really helped, we have seen a significant improvement, i hope this will replace the idea of a rumored one way system as I think that would cause additional problems.

We as a business think the queuing system should stay,

Many Thanks

Darren Keene, Managing Director, Spraytech

Agenda Item 3

Appendix A

Charlie Bourne, Newline Plastics Ltd

Sent: 06 July 2021 10:58

Good morning Steve,

Same to you, thanks for all your support.

I cannot stress how much the booking system has helped us, we regularly have 3-5 customers outside and over the course of the day that adds up. When the queues are in place it severely effects us as you know. Also, suppliers are unable to reach us and we have missed our weekly stock delivery a number of times adding further pressures.

We're all for keeping the booking system.

Kind regards,

Charlie Bourne, Director, Newline Plastics Ltd

Sharon Attew, M.A. Flooring & Carpets Ltd

Sent: 06 July 2021 09:04

Hi Steve,

Thank you for your email. All good here thank you and I hope things are good for you too.

In the opinion of all of us here at M.A. Flooring, we think the Tip Queuing system is working extremely well. We haven't noticed any queues of traffic at all. We have been able to get into our business premises without any problems or hold ups and all of our deliveries and customers have had easy access. In short, our business has been able to run smoothly.

From a business point of view, we would be very happy if it was made to be permanent.

Off the record and this is quite amusing, we booked a slot to take some personal garden rubbish to the tip. Sod's law that was on the morning that an articulated lorry caught on fire and the tip was temporarily closed! Apart from that I understand all has run smoothly!

Kind regards,

Sharon, M.A. Flooring & Carpets Ltd.

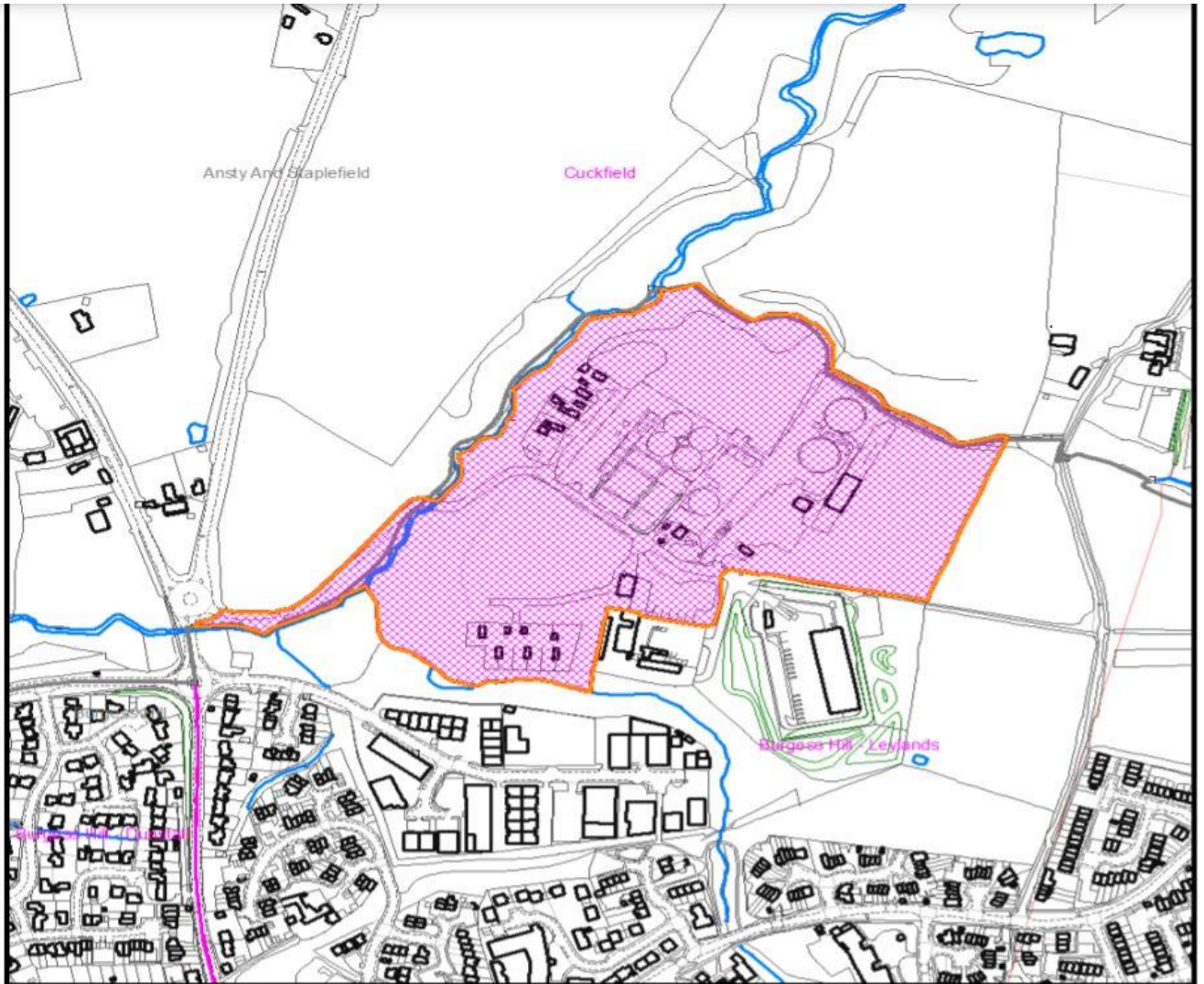
Comments received from business owners on the Arun business estate – Bognor

1. I think the booking system has worked really well for the queues. From a user perspective I have also heard really positive reviews about knowing that you are not going to be sat waiting for ages and can be in and out much quicker than normal. I am hopeful that the booking system is here to stay as it has definitely alleviated the problems that we have experienced for years.
2. It seems to be working well, I think to continue it would be a good compromise. Still amazing how many cars turn up on a Thursday and Friday when the tip is closed
3. Why don't you leave it as it was? The system has worked perfectly for over twenty years and it only went pear shaped when you drastically cut the opening hours
4. Please keep the booking system permanent.
5. The new system has made a massive difference to the levels of traffic on the estate. We don't see queuing any more or delays getting to our businesses. Previously, the queuing caused potential customers to avoid the estate. Please keep the system in place.

This page is intentionally left blank

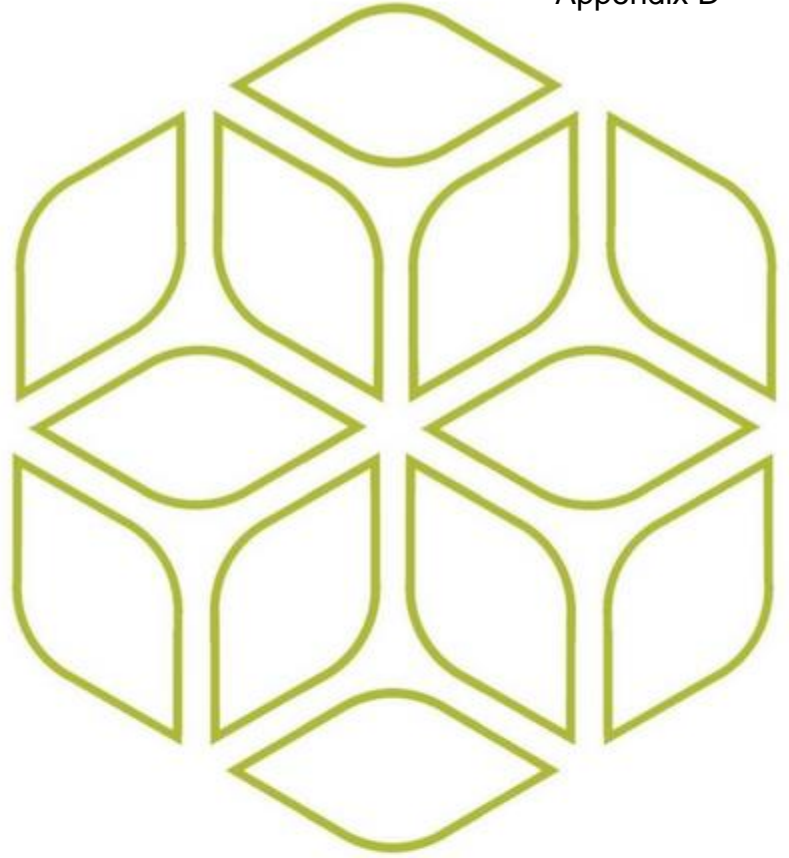
Appendix C – Burgess Hill Housing and Recycling Centre

Housing being built inside the pink area



© Crown Copyright and database rights 2019 Ordnance Survey 100021794

This page is intentionally left blank



West Sussex HWRS Surveys - Book to Recycle trial

Viridor

August 2021

Agenda Item 3 Appendix D

Document prepared for

Contact name Alan Eastbury
Client Viridor
Telephone 07824 637593
Email AEastbury@viridor.co.uk

Document prepared by:

Consultant name Olivia Sweeney
Job Title Junior Consultant
Telephone 07990068875
Email olivia.sweeney@resourcefutures.co.uk

Document checked by:

Name Coralline Dundon
Title Senior Consultant

Version Control

File name 5183 Viridor West Sussex HWRS Surveys FINAL
Version V1
Status Confidential
Date 19/08/2021
RF contract no. 5183

Acknowledgments

Resource Futures would like to thank the site staff at each site surveyed for accommodating the surveyor.

Commercial confidentiality

We regard the ideas we are submitting to be commercially confidential, and we ask you to respect this and not to share this document with any individuals or agencies who would have an interest in tendering for any of these work packages or to use the information and ideas in the drawing up of tender specifications.

Executive Summary

Viridor commissioned Resource Futures to carry out surveys at all ten of its HWRSs. As part of the Book to Recycle trial, six sites currently have a booking system, and a further four operate without.

The objective of the Book to Recycle trial is to provide fair access to as many residents as possible in any given week, in a way that is safe for staff and users and avoids disruption to local roads.

The aim of this survey work was to gain feedback from site users on the Book to Recycle trial for HWRS in West Sussex ahead of a review of the booking system.

Overall, 911 surveys were achieved, 609 from sites with a booking system and 302 from sites without a booking system. The surveys were completed across ten sites over seven days (including three weekend days) in July 2021.

The main results were as follows:

- Overall, 75% of booking site users found the experience excellent
- 87% of booking site users found the system easy to use
- On average 78% of booking site users found that booking slots were available at convenient times for them
- Overall, 79% of booking site users thought the booking system should be made permanent
- 81% of booking site users felt that the new system had improved queuing time
- Overall, 77% of respondents visiting a site operating without a booking system did not want to trial a booking system
- On average 61% of non-booking site users felt the booking system would not improve the queuing times

Overall, users of sites currently operating a booking system were happy with this system and were in favour of this system. Improvements to the current booking system were suggested by site users; the most important of which being the provision of on the day booking being added (61%) with flexibility outlined as a key priority.

The majority of users of sites currently operating without a booking system were not in favour of trialling a booking system and did not feel the implementation of the current booking system would improve the queuing times.

Overall, 95% of HWRS visitors were using their closest recycling site. The vast majority of respondents from both booking and non-booking sites rated the staff helpfulness and signage as excellent or good. With 98% of all respondents rating their overall experience of using the site as excellent or good.

The most common suggestions for improvement included opening sites for 7 days per week, or for more days per week with some residents mentioned consecutive closure days being inconvenient.

Contents

Executive Summary	1
Contents	2
1 Introduction	5
2 Methodology	5
3 Booking Sites Results	5
3.1 Number of surveys achieved.....	5
3.2 Q1: Experience of using the HWRS booking system.....	6
3.3 Q2: Booking system ease of use.....	7
3.4 Q3: Availability of booking slots.....	8
3.5 Q4: Booking system as a permanent arrangement.....	9
3.6 Q5: Improvement to queuing time.....	10
3.7 Q6: HWRS Opening times.....	11
3.8 Q7: Staff helpfulness and politeness.....	12
3.9 Q8: Overall experience of using the site.....	13
3.10 Q9: Clarity of signage.....	14
3.11 Q10: Closest Recycling site.....	15
3.12 Q11: Further suggestions for improvement.....	16
4 Non booking Sites Results	18
4.1 Number of surveys achieved.....	18
4.2 Q1: Booking system trial.....	18
4.3 Q2: Improvement to queuing time.....	19
4.4 Q3: HWRS Opening times.....	20
4.5 Q4: Staff helpfulness and politeness.....	21
4.6 Q5: Overall experience of using the site.....	22
4.7 Q6: Clarity of signage.....	23
4.8 Q6: Closest recycling site.....	24
4.9 Q8: Further suggestions for improvement.....	25
5 Conclusions	26
Appendix A Booking sites survey questions	28
Appendix B Non booking sites survey questions	29
Appendix C Schedule	31
Appendix D Booking site unique responses	33
Appendix E Non-Booking sites unique responses	34

Tables

Table 1: Surveys achieved (Book to Recycle trial sites).....	6
Table 2: Experience of using booking system.....	6
Table 3: Booking system ease of use.....	7
Table 4: Availability of booking slots.....	8
Table 5: Booking system as a permanent arrangement.....	9
Table 6: Improvement to queuing time.....	10
Table 7: Opening times.....	11
Table 8: Staff helpfulness and politeness.....	12
Table 9: Overall experience.....	13
Table 10: Clarity of signage on site.....	14
Table 11: Closest recycling site.....	15
Table 12: Further suggestions for improvement.....	16
Table 13: Surveys achieved.....	18
Table 14: Booking system trial.....	18
Table 15: Improvement to queuing times.....	19
Table 16: HWRS opening times.....	20
Table 17: Staff helpfulness.....	21
Table 18: Overall experience.....	22
Table 19: Clarity of signage.....	23
Table 20: Closest recycling site.....	24
Table 21: Further suggestions for improvement.....	25

Figures

Figure 1 Experience of using Booking system	7
Figure 2: Booking system ease of use	8
Figure 3 Availability of booking slots	9
Figure 4 Booking system as a permanent arrangement	10
Figure 5 Improvement to queuing time	11
Figure 6 HWRS opening times	12
Figure 7 Staff helpfulness and politeness	13
Figure 8 Overall experience	14
Figure 9 Clarity of signage	15
Figure 10 Closest recycling site	16
Figure 11 Further suggestions for improvement	17
Figure 12 Booking system trial	19

Figure 13 Improvement to queuing times	20
Figure 14 HWRS Opening times	21
Figure 15 Staff helpfulness	22
Figure 16 Overall experience	23
Figure 17 Clarity of signage	24
Figure 18 Closest recycling site	25
Figure 19 Further suggestions for improvement	26

1 Introduction

Viridor commissioned Resource Futures to carry out surveys at all ten of its HWRSs, including six sites which implemented a trial booking system in March 2021, and four that operate a non-booking system.

The Book to Recycle trial was designed to see the impact that a booking system has on reducing congestion by spreading the usage of the sites throughout the day and week. Sites taking part in the trial were chosen due to historical peak time congestion problems as well as the increased levels of use experienced over the Christmas and late February 2021 periods. The trial is scheduled to last for six months and will be reviewed in autumn 2021.

The objective of the Book to Recycle trial is to provide fair access to as many residents as possible in any given week, in a way that is safe for staff and users and avoids disruption to local roads.

The aim of this work was to gain feedback from site users on the Book to Recycle trial for HWRS in West Sussex.

2 Methodology

The Resource Futures surveyor carried out the surveys with site users visiting each HWRS within West Sussex.

The survey was based on the 2015/18 surveys previously carried out by Resource Futures, with the addition of questions seeking to gather site user opinion of the Book to Recycle trial. The survey was agreed by Viridor, West Sussex County Council and Resource Futures, and is shown in Appendices A and B.

The schedule of the work is shown in Appendix C. The schedule was designed to include a range of survey days during the week and weekend to gather a breadth of opinions and understand any differences in opinion between weekday and weekend HWRS users.

The surveyor spent at least 4 hours at each site, arriving at 9am for morning surveys and 2pm for afternoon surveys. A full day (8h) was spent at Horsham, Crawley, and Worthing sites.

Data was recorded via a custom-built app using a tablet then extracted to MS Excel for analysis.

Not all site users provided answers to every question within the survey. Key questions in relation to the Book to Recycle trial were prioritised by the surveyor when the respondent was limited or unwilling to engage for a long period of time. The surveyor did not attempt to continue with the survey if a site user did not wish to engage.

3 Booking Sites Results

3.1 Number of surveys achieved

The number of surveys achieved at each site and overall is shown in the Table 1 below. The number of surveys achieved at each site was dependant on the number of site users visiting during the survey window. A higher number of surveys were completed at the three sites (Crawley, Horsham, and Worthing) on which a full day of surveying was spent.

Table 1: Surveys achieved (Book to Recycle trial sites)

Sites included in the Book to Recycle trial	Time on site	Number of surveys
Bognor Regis	1 x 4 hours	51
Crawley	2 x 4 hours	162
Horsham	2 x 4 hours	106
Littlehampton	1 x 4 hours	49
Shoreham	1 x 4 hours	52
Worthing	2 x 4 hours	189
Total	36 hours	609

3.2 Q1: Experience of using the HWRS booking system

Site users were asked to rate the overall experience of using the Book to Recycle trial system for the site they were visiting. The collated responses and results per site are shown in Table 2 below.

Overall, 587 responses to this question were achieved across all sites, with 75% of site users surveyed finding the experience of using the booking system either excellent or good. A further 14% found the experience adequate and 10% found the experience poor.

Table 2: Experience of using booking system

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Excellent	38%	45%	47%	57%	33%	65%	51%
Good	18%	34%	28%	18%	21%	18%	24%
Adequate	24%	13%	15%	10%	19%	13%	14%
Poor	20%	7%	10%	14%	27%	4%	10%
Don't know	0%	1%	1%	0%	0%	0%	1%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of responses	50	156	101	49	52	179	587

Site users at Bognor Regis and Shoreham had the least positive responses, with 56% and 54% respectively finding the booking system either excellent or good.

Figure 1 below shows the overall percentage breakdown of responses from users of all six sites visited that currently operate a booking system.

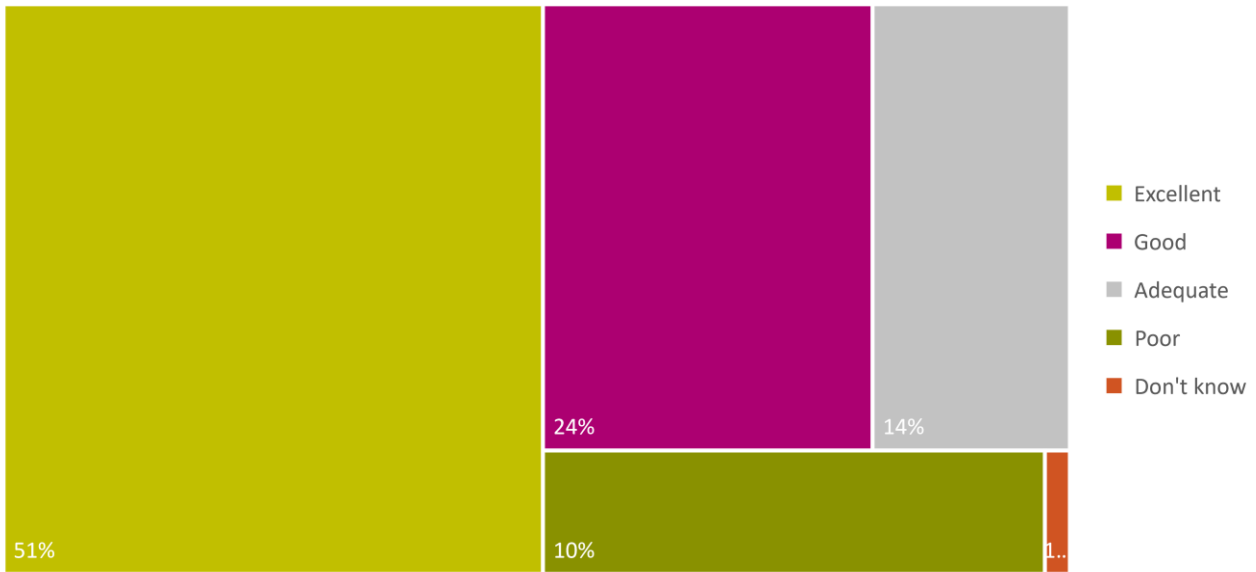


Figure 1 Experience of using Booking system

3.3 Q2: Booking system ease of use

Site users were asked if they found the booking system easy to use. The collated responses for each site are shown in Table 3 below. This question was answered by 559 residents across the six sites and seven days of surveying. The majority (81%) of the site users found the booking system easy to use.

Table 3: Booking system ease of use

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Yes	67%	86%	83%	76%	64%	87%	81%
No	33%	14%	17%	24%	36%	13%	19%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of responses	49	140	94	49	50	177	559

The site users surveyed at Bognor Regis and Shoreham were the least likely to find the booking system easy to use, while site users surveyed at Worthing and Crawley were most likely to find the system easy to use.

Figure 2 below shows the overall percentage breakdown of responses from users of all six sites visited that currently operate a booking system.



Figure 2: Booking system ease of use

3.4 Q3: Availability of booking slots

Site users were asked how strongly they agree with the statement ‘There are always booking slots available when I want them.’ The collated responses and results per site are shown in Table 4 below. On average, 78% of site users responded strongly agree to agree to this statement.

Table 4: Availability of booking slots

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Strongly Agree	41%	36%	53%	52%	30%	62%	48%
Agree	25%	37%	35%	23%	30%	26%	30%
Disagree	32%	24%	9%	23%	40%	10%	19%
Strongly Disagree	2%	2%	3%	2%	0%	3%	2%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of responses	44	135	95	48	47	156	525

Shoreham site users were the least happy with availability of booking slots with 40% disagreeing with the statement. Worthing site users were the happiest with availability of booking lots with 88% responding positively (strongly agree or agree).

Figure 3 below shows the overall breakdown of responses from all six sites visited that currently operate a booking system.



Figure 3 Availability of booking slots

3.5 Q4: Booking system as a permanent arrangement

Site users were asked if they would like the booking system to become a permanent arrangement at the site they were visiting. The collated responses and results per site are shown in Table 5 below. Of the 556 responses to this question across the six sites currently using a booking system 79% of users would like to see the booking system made permanent.

Table 5: Booking system as a permanent arrangement

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Yes	60%	82%	79%	77%	60%	88%	79%
No	40%	18%	21%	23%	40%	12%	21%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	47	148	91	48	48	174	556

Site users at Bognor and Shoreham had the highest negative response rate, with 40% of the respondents from each site not wishing for the booking system to be made permanent. Users of the Worthing site are the most in favour of the booking system’s continued use with 88% responding yes.

Many respondents went on talk about improvements that could be made to the booking system, these are summarised and discussed in 3.12.

Figure 4 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 4 Booking system as a permanent arrangement

3.6 Q5: Improvement to queuing time

Queuing time is often a key concern for HWRS staff and residents, causing significant disruption to surrounding roads. This was seen to increase throughout the pandemic due to sites being closed and increased demand from the public.

Therefore, site users were asked how strongly they agree with the statement ‘*The queuing time has improved since the introduction of the booking system.*’ The collated responses and the results per site are shown in the Table 6 below. Across all six booking sites visited, over 99% of the 524 respondents either strongly agreed or agreed, meaning they thought the queuing time had improved since the introduction of the booking system.

Table 6: Improvement to queuing time

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Strongly Agree	71%	83%	78%	70%	69%	89%	81%
Agree	29%	17%	22%	30%	31%	9%	19%
Disagree	0%	0%	0%	0%	0%	1%	0%
Strongly Disagree	0%	0%	0%	0%	0%	1%	0%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	42	138	93	46	45	160	524

Users at all six sites agreed that the booking system has improved queuing time, only 2% of users from Worthing either disagreed or strongly disagreed with this statement.

Figure 5 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 5 Improvement to queuing time

3.7 Q6: HWRS Opening times

Site users were asked how strongly they agree with the statement ‘The HWRS is open at times that allow me to use it.’ The collated responses and results per site are shown in the Table 7 below. The majority of users (98%) were happy with the opening hours of the site they were visiting, either strongly agreeing or agreeing with this statement.

Table 7: Opening times

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Strongly Agree	100%	84%	76%	100%	64%	73%	77%
Agree	0%	16%	21%	0%	27%	27%	21%
Disagree	0%	0%	3%	0%	9%	0%	2%
Strongly disagree	0%	0%	0%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	1	25	33	2	11	15	87

Fewer responses were gathered for this question. Key questions in relation to the Book to Recycle trial were prioritised by the surveyor when the respondent was limited or unwilling to engage for a long period of time. The surveyor did not attempt to continue with the survey if a site user did not wish to engage.

Very few respondents felt that the opening hours of the HWRS limited their use, with just 2% overall disagreeing with this statement. Users of the Shoreham site were most dissatisfied with the HWRS opening hours with 9% responding disagree.

Figure 6 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 6 HWRS opening times

3.8 Q7: Staff helpfulness and politeness

Site users were asked to rate the staff at the site they were using on their helpfulness and politeness. The responses are shown in the Table 8 below.

Table 8: Staff helpfulness and politeness

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Excellent	50%	86%	91%	100%	64%	100%	88%
Good	0%	14%	9%	0%	36%	0%	11%
Adequate	0%	0%	0%	0%	0%	0%	0%
Poor	50%	0%	0%	0%	0%	0%	1%
Don't know	0%	0%	0%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	2	36	34	5	11	23	111

Across all six booking sites surveyed the majority of users rated the staff's helpfulness and politeness excellent (88%), a further 11% rated the staff good.

Figure 7 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 7 Staff helpfulness and politeness

3.9 Q8: Overall experience of using the site

Site users were asked to rate their overall experience of using the site they were visiting. Five options for response were provided (see Appendix B). The collated responses and results per site are shown in Table 9 below.

Table 9: Overall experience

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Excellent	100%	87%	68%	40%	80%	81%	77%
Good	0%	13%	29%	40%	20%	19%	21%
Adequate	0%	0%	3%	20%	0%	0%	2%
Poor	0%	0%	0%	0%	0%	0%	0%
Don't know	0%	0%	0%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	1	31	31	5	10	21	99

The majority of users (71%) rated their overall experience of using the HWRS as excellent with a further 21% rating their experience as good. Users of Crawley were the most satisfied with 87% rating their site experience excellent. 3% of users from Horsham found their experience adequate. It should be noted that none of the 99 respondents rated their overall experience negatively (poor).

Figure 8 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 8 Overall experience

3.10 Q9: Clarity of signage

Site users were asked to rate the clarity of the signage on the site they were visiting. Overall, 82% of site users rate the signage as excellent, with a further 13 % rating the signage as good.

The responses are shown in Table 10 below.

Table 10: Clarity of signage on site

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Excellent	100%	71%	81%	100%	100%	88%	82%
Good	0%	29%	13%	0%	0%	0%	13%
Adequate	0%	0%	0%	0%	0%	13%	3%
Poor	0%	0%	6%	0%	0%	0%	3%
Don't know	0%	0%	0%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	1	21	32	2	7	16	79

Recycling site users across all six sites surveyed consistently rated the clarity of the signage highly. Only users from Horsham and Worthing rated the signage on site less than good with 6% of Horsham site users rating poor and 13% of Worthing users rating adequate.

Figure 9 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 9 Clarity of signage

3.11 Q10: Closest Recycling site

Site users were asked if they were currently using the recycling site closest to their residence. Overall, of the 562 respondents 98% were using the recycling site closest to their home. The responses are shown in Table 11 below.

Table 11: Closest recycling site

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
Yes	98%	98%	99%	100%	98%	99%	98%
No	2%	2%	1%	0%	2%	1%	2%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	50	143	89	49	50	181	562

For all six sites surveyed the majority of users were visiting their closest recycling site. The highest proportion was found for users at Littlehampton (100%) whilst Bognor Regis, Crawley and Shoreham had the lowest proportion of users visiting their closest recycling site (98%).

Figure 10 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.



Figure 10 Closest recycling site

3.12 Q11: Further suggestions for improvement

Site users were asked if they had any suggestions for the operation of the site they were visiting. This was asked as an open question and responses categorised accordingly. If the response did not fit within a defined category, it was listed individually. A summary of these unique responses can be found in Appendix D. The collated responses per site are shown in Table 12 below.

Table 12: Further suggestions for improvement

HWRS	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Overall
A day for business waste and recyclables to be brought to the HWRS	0%	0%	1%	0%	0%	0%	0%
A place to bring re-usable items such as furniture	2%	0%	0%	3%	0%	0%	1%
Happy with either booking or non-booking	10%	24%	7%	9%	0%	8%	9%
Longer opening hours	5%	0%	0%	11%	0%	0%	3%
No trip limit	19%	33%	35%	17%	19%	20%	26%
On the day booking/booking system flexibility	64%	43%	57%	60%	81%	64%	61%
Open 7 days a week	0%	0%	0%	0%	0%	8%	1%
Total (%)	100%	100%	100%	100%	100%	100%	100%
Number of Responses	59	75	88	35	21	25	249

The most significant proportion of site users suggested that the booking system allowed for on the day bookings, and increased flexibility (61%). The need for flexibility and spontaneity was often raised by site

users. Further suggestions for how to improve the booking system including the ability to change existing bookings, an improved phone booking system, a more user-friendly website and a traffic light system showing busy booking slots were also discussed by respondents and are outlined in Appendix D. Another significant proportion of recycling site users (26%) would prefer there to be no trip limit.

Figure 11 below shows the overall percentage breakdown of responses from all six sites visited that currently operate a booking system.

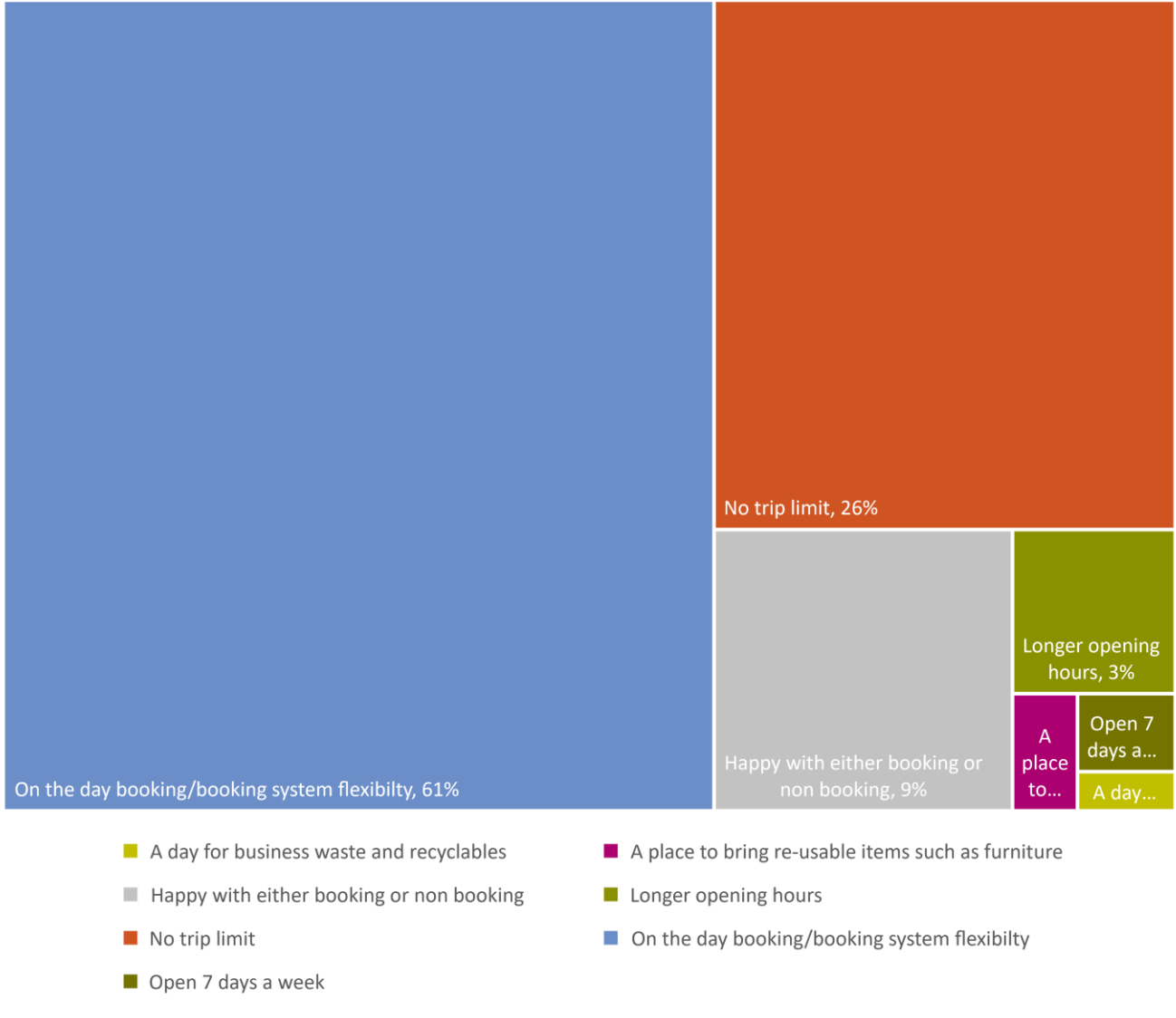


Figure 11 Further suggestions for improvement

4 Non booking Sites Results

4.1 Number of surveys achieved

The number of surveys achieved at each site and overall is shown in the table below.

Table 13: Surveys achieved

Sites not included in the Book to Recycle trial	Time on site	Number of surveys
Billinghurst	1 x 4 hours	74
Burgess Hill	1 x 4 hours	59
East Grinstead	1 x 4 hours	100
Westhampnett	1 x 4 hours	69
Total	16 hours	302

4.2 Q1: Booking system trial

At the non-booking sites, the surveyor provided the respondents with a summary of the current booking system so that they could make an informed response to this question. The system was described as follows:

There are a limited number of appointments available on a first come first served basis.

Appointments are made available at least 14 days in advance, you cannot book a same day appointment.

Appointments for the HWRS you wish to visit can be booked online. You will need the registration number of the vehicle which will be visiting. And you will be emailed a booking confirmation.

Once booked you can cancel or reschedule an appointment. You can arrive at any time within your 15- or 30-minute slot.

Site users were then asked how strongly they agreed with the statement ‘I would like to try a booking system for this site.’ The collated responses and the results per site are shown in the Table 14 below. Overall, 77% do not wish to try the current booking system, either disagreeing or strongly disagreeing with the statement.

Table 14: Booking system trial

HWRS	Billinghurst	Burgess Hill	East Grinstead	Westhampnett	Overall
Strongly Agree	7%	5%	4%	0%	4%
Agree	11%	35%	9%	29%	19%
Disagree	33%	31%	51%	27%	37%
Strongly Disagree	49%	29%	36%	44%	40%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	73	55	95	62	285

Users at all four sites surveyed responded negatively to the idea of trialling the booking system. Burgess Hill had the highest proportion of site users open to trying the booking system at 40% (35% Agree, 5% strongly agree).

Figure 12 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.

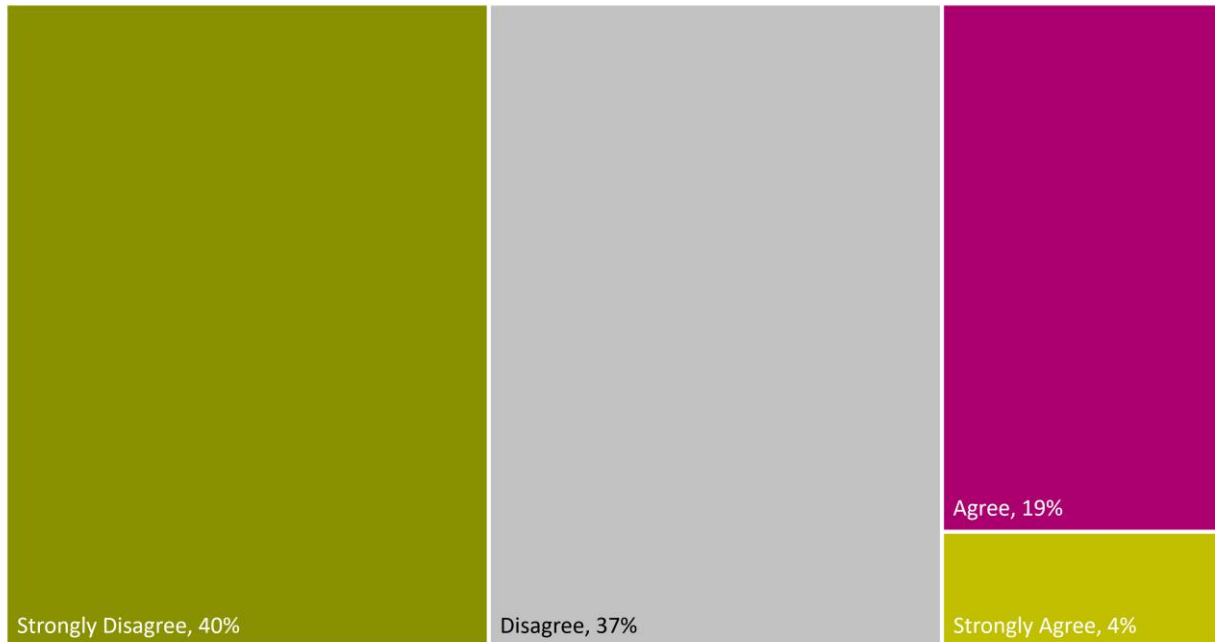


Figure 12 Booking system trial

4.3 Q2: Improvement to queuing time

Once having been given a brief description of the current booking system site users were asked how strongly they agreed with the following statement ‘The queuing time would be improved by the introduction of a booking system’. The collated responses and the results per site are shown in the Table 15 below. Overall, 62% of the 213 respondents either strongly disagreed or disagreed that the queuing time would be improved with the introduction of the booking system.

Table 15: Improvement to queuing times

HWRS	Billinghurst	Burgess Hill	East Grinstead	Westhampnett	Overall
Strongly Agree	6%	21%	9%	14%	11%
Agree	20%	36%	25%	32%	27%
Disagree	54%	38%	61%	36%	50%
Strongly Disagree	21%	6%	4%	18%	12%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	71	53	67	22	213

Users at all four sites did not perceive that the introduction of a booking system would improve queuing time. Site users at Burgess Hill held the opposite opinion however, with 57% believing that a booking system would improve queuing time.

Anecdotally respondents stated that the site they used rarely had an issue with queuing so booking was not needed, though they could see the need for booking systems at busier sites.

Figure 13 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.

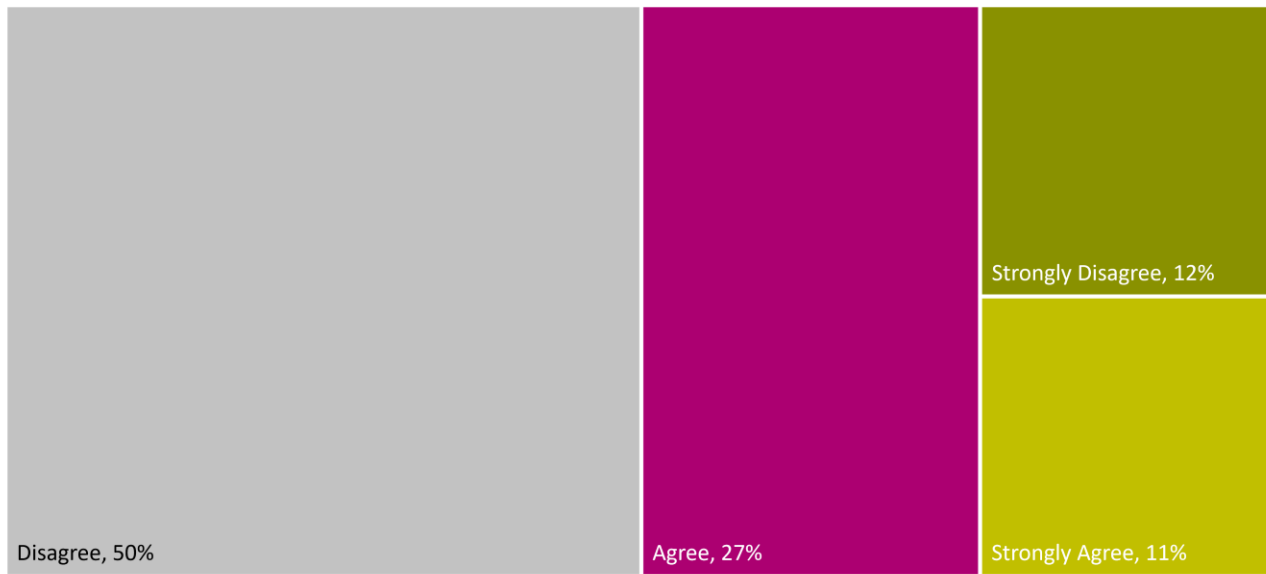


Figure 13 Improvement to queuing times

4.4 Q3: HWRS Opening times

Site users were asked how strongly they agree with the statement ‘The HWRS is open at times that allow me to use it.’ The collated responses and results per site are shown in the Table 16 below. The majority of users (93%) were happy with the opening hours of the site they were visiting either strongly agreeing or agreeing with this statement.

Table 16: HWRS opening times

HWRS	Billingham	Burgess Hill	East Grinstead	Westhampnett	Overall
Strongly Agree	41%	71%	78%	44%	63%
Agree	48%	29%	13%	44%	30%
Disagree	10%	0%	7%	11%	7%
Strongly Disagree	1%	0%	1%	0%	1%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	71	52	82	9	214

Very few respondents felt that the opening hours of the HWRS limited their use, with just 8% overall strongly disagreeing or disagreeing with this statement. Users of the Billingham and Westhampnett site were most dissatisfied with the HWRS opening hours with 11% at each site responding disagree.

Figure 14 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.

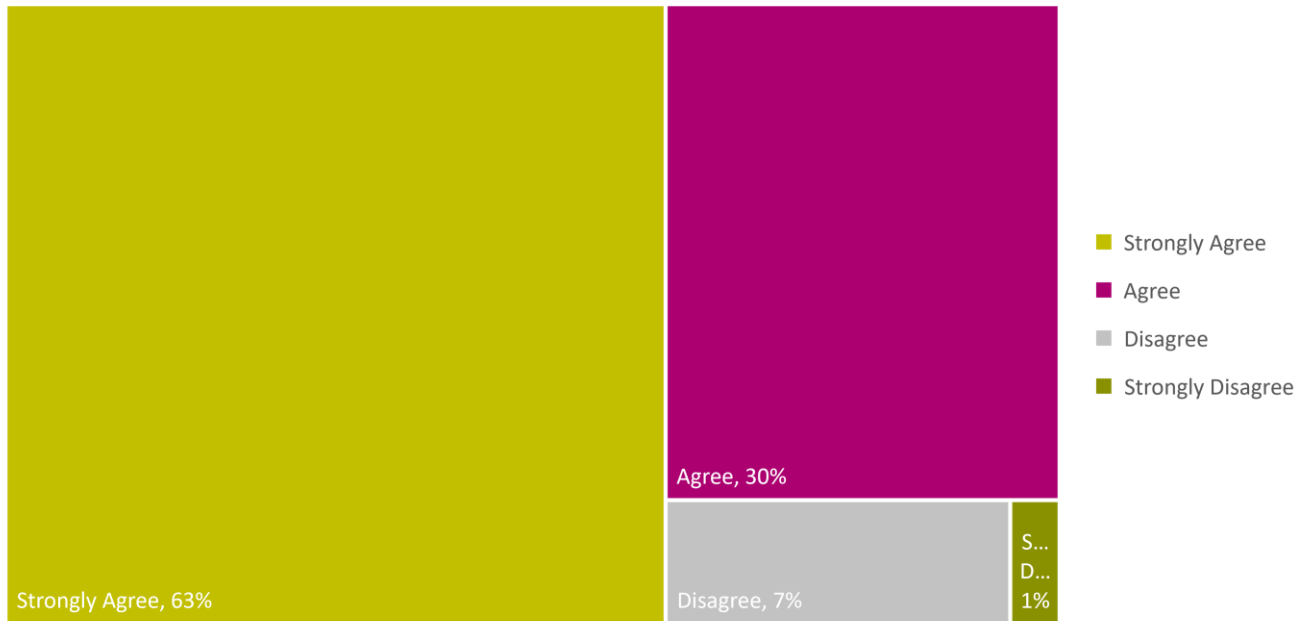


Figure 14 HWRS Opening times

4.5 Q4: Staff helpfulness and politeness

Site users were asked to rate the staff at the site they were using on their helpfulness and politeness. The responses are shown in the Table 17 below.

Table 17: Staff helpfulness

HWRS	Billingham	Burgess Hill	East Grinstead	Westhampnett	Overall
Excellent	72%	90%	98%	67%	86%
Good	19%	10%	2%	33%	11%
Adequate	4%	0%	0%	0%	1%
Poor	3%	0%	0%	0%	1%
Don't know	1%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	72	51	83	9	215

Across all four non booking sites surveyed the majority of users rated the staff’s helpfulness and politeness excellent (86%), with a further 11% rating the staff good.

Figure 15 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.



Figure 15 Staff helpfulness

4.6 Q5: Overall experience of using the site

Site users were asked to rate their overall experience of using the site they were visiting. Five options for response were provided (see Appendix B). The collated responses and results per site are shown in Table 18 below.

Table 18: Overall experience

HWRS	Billinghurst	Burgess Hill	East Grinstead	Westhampnett	Overall
Excellent	66%	86%	96%	36%	80%
Good	32%	14%	2%	64%	19%
Adequate	0%	0%	1%	0%	0%
Poor	0%	0%	0%	0%	0%
Don't know	1%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	72	51	83	9	215

The majority of users (80%) rated their over experience of using the HWRS as excellent with a further 19% rating their experience as good. Users of East Grinstead were the most satisfied with 96% rating their site experience excellent whilst only 36% of Westhampnett users rated their overall site experience as excellent. It should be noted that none of the 215 respondents rated their overall experience negatively

(poor). 1% of users from Billingham responded ‘don’t know’ and 1% of users from East Grinstead found their experience adequate.

Figure 16 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.



Figure 16 Overall experience

4.7 Q6: Clarity of signage

Site users were asked to rate the clarity of the signage on the site they were visiting. Overall, from the 214 responses 78% of site users rate the signage as excellent, with a further 21 % rating the signage as good.

The responses are shown in Table 19 below.

Table 19: Clarity of signage

HWRS	Billingham	Burgess Hill	East Grinstead	Westhampnett	Overall
Excellent	66%	69%	95%	50%	78%
Good	31%	31%	4%	50%	21%
Adequate	3%	0%	0%	0%	1%
Poor	0%	0%	1%	0%	0%
Don't know	0%	0%	0%	0%	0%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	71	51	84	8	214

East Grinstead site users had the highest level of satisfaction with 95% rating the signage as excellent, only 1% responding rating the signage a poor.

Figure 17 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.



Figure 17 Clarity of signage

4.8 Q6: Closest recycling site

Site users were asked if they were currently using the recycling site closest to their residence. Overall, of the 278 respondents 87% were using the recycling site closest to their home. The responses are shown in Table 20 below.

Table 20: Closest recycling site

HWRS	Billingham	Burgess Hill	East Grinstead	Westhampnett	Overall
Yes	87%	96%	92%	68%	87%
No	13%	4%	8%	32%	13%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	70	57	98	53	278

For all four sites surveyed the majority of users were visiting their closest recycling site. The highest proportion was found for users at Burgess Hill (96%) whilst Westhampnett had the lowest proportion of users for which Westhampnett was their closest recycling site (68%). Of the 53 site users surveyed at Westhampnett, 12 specifically said that they were visiting the Westhampnett site rather than Bognor Regis site to avoid the booking system.

Figure 18 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.



Figure 18 Closest recycling site

4.9 Q8: Further suggestions for improvement

Site users were asked if they had any suggestions for the operation of the site they were visiting. This was asked as an open question and responses categorised accordingly. If the response did not fit within a defined category, it was listed individually. A summary of these unique responses can be found in Appendix E. The collated responses per site are shown in Table 21 below.

Table 21: Further suggestions for improvement

HWRS	Billinghurst	Burgess Hill	East Grinstead	Westhampnett	Grand Total
A place to bring re-usable items such as furniture	0%	11%	0%	14%	4%
Happy with either booking or non-booking	0%	22%	14%	43%	17%
Longer opening hours	56%	0%	5%	14%	15%
No trip limit	0%	11%	5%	0%	4%
On the day booking/booking system flexibility	0%	44%	41%	29%	32%
Open 7 days a week	33%	11%	36%	0%	26%
Used clothing and textiles	11%	0%	0%	0%	2%
Total (%)	100%	100%	100%	100%	100%
Number of Responses	9	9	22	7	47

Despite this question being asked to users of sites that are currently operating without a booking system the most common response was the need for the booking system if implemented to be flexible and allow on the day booking. Another significant proportion of site users (26%) felt that the site they were visiting needed to be open 7 days a week.

Figure 19 below shows the overall percentage breakdown of responses from all four sites visited that currently operate without a booking system.

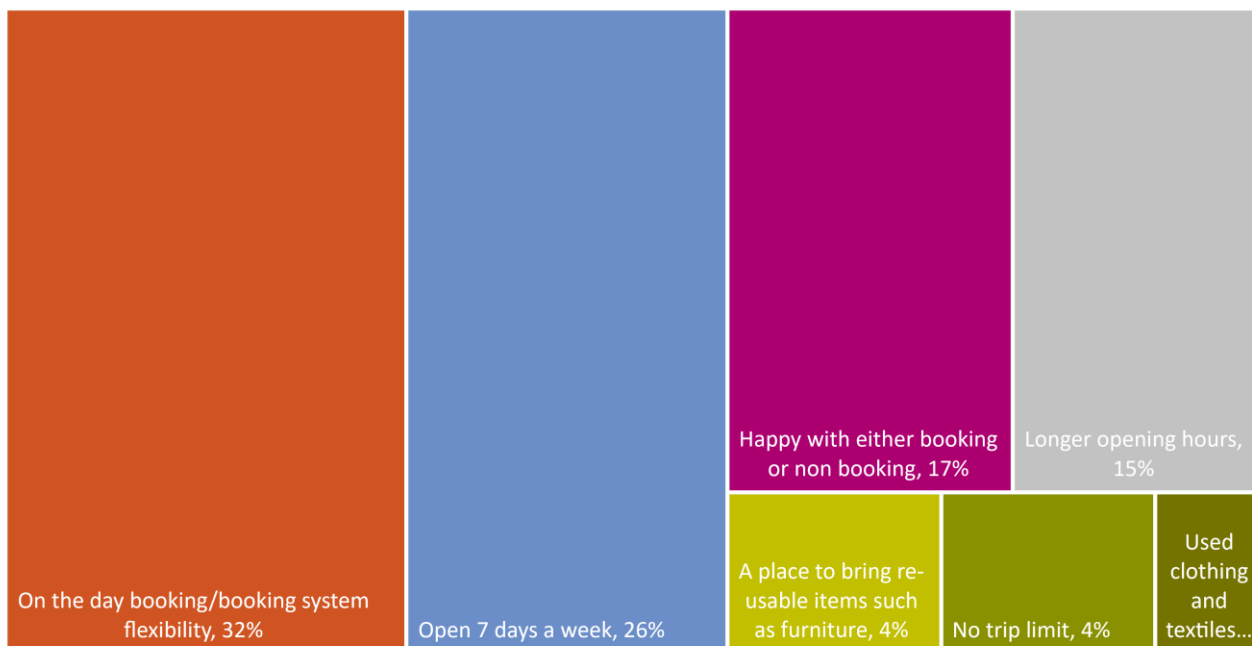


Figure 19 Further suggestions for improvement

5 Conclusions

Overall users of sites currently operating a booking system were happy with this system, found it easy to use, saw the benefits and were happy for this system to be made permanent (79%). However, some key improvements to the current booking system were outlined by respondents most importantly the addition of on the day booking with flexibility being a key priority for HWRS users. Bognor Regis and Shoreham sites had consistently lower levels of satisfaction both in relation to the booking system and overall site experience.

The majority of users of sites currently operating without a booking system were not in favour of trialling a booking system (77%) and did not feel the implementation of the current booking system would improve the queuing times. This may be partly because the sites which do not currently have a booking system are the least congested, and hence less likely to benefit from a booking system. Some Westhampnett site users were avoiding using Bognor Regis HWRS in order to avoid the booking system in place.

The Resource Futures surveyor had informal conversations with HWRS staff whilst on each site and found that the opinions of staff did not always align with HWRS users. Possible future work could include further surveys for HWRS staff to gain invaluable staff insight and feedback.

Most visitors in West Sussex are using their closest recycling site. Satisfaction with the HWRS provision in West Sussex is high overall, with the vast majority of respondents from both booking and non-booking sites rating the staff helpfulness, signage, and overall experience as excellent or good.

The most common suggestions for improvement included opening sites for 7 days per week, or for more days per week with some residents mentioned consecutive closure days being inconvenient. Further common suggestions included the need for longer opening hours and the removal of limitations on number of HWRS visits.

Appendix A Booking sites survey questions

Questions	Answer Options
Please rate your overall experience of using the HWRC booking system	Excellent – Good – Adequate – Poor - Don't know
Does the booking system make your trip easier?	Yes - No
How strongly do you agree with the following statement: There are always booking slots available when I want them	Strongly Agree – Agree – Disagree – Strongly Disagree
Would you like the booking system to be a permanent arrangement?	Yes - No
How strongly do you agree with the following statement: The queuing time has improved since the introduction of the booking system	Strongly Agree – Agree – Disagree – Strongly Disagree
How strongly do you agree with the following statement: The HWRS is open at times that allow me to use it	Strongly Agree – Agree – Disagree – Strongly Disagree
Please rate the staff on their helpfulness and politeness.	Excellent – Good – Adequate – Poor - Don't know
How would you rate your overall experience of using the site?	Excellent – Good – Adequate – Poor - Don't know
How would you rate the clarity of the signage on site?	Excellent – Good – Adequate – Poor - Don't know
Is this your closest Recycling site?	Yes - No
Do you have any further suggestions for the site operations?	<ul style="list-style-type: none"> A day for business waste and recyclables A place to bring re-usable items such as furniture Happy with either booking or non-booking Longer opening hours No trip limits On the day booking/booking system flexibility Open 7 days a week Used clothing and textiles

Appendix B Non booking sites survey questions

Questions	Answer Options
How strongly do you agree with the following statement: Other sites have a booking system for visits, I would like to try a booking system like this site	Strongly Agree – Agree – Disagree – Strongly Disagree
How strongly do you agree with the following statement: The queuing time would be improved by the introduction of a booking system	Strongly Agree – Agree – Disagree – Strongly Disagree
How strongly do you agree with the following statement: The HWRS is open at times that allow me to use it	Strongly Agree – Agree – Disagree – Strongly Disagree
Please rate the staff on their helpfulness and politeness.	Excellent – Good – Adequate – Poor - Don't know
How would you rate your overall experience of using the site?	Excellent – Good – Adequate – Poor - Don't know
How would you rate the clarity of the signage on site?	Excellent – Good – Adequate – Poor - Don't know
Is this your closest Recycling site?	Yes - No
Do you have any further suggestions for the site operations?	A day for business waste and recyclables A place to bring re-usable items such as furniture Happy with either booking or non-booking Longer opening hours No trip limits On the day booking/booking system flexibility Open 7 days a week Used clothing and textiles

Appendix C Schedule

Site	Booking/Non-Booking	Date/Time
Billinghurst	Non	Saturday 17.7.2021 AM
Horsham	Booking	Saturday 17.7.2021 PM
Crawley	Booking	Sunday 18.7.2021 AM
Burgess Hill	Non	Sunday 18.7.2021 PM
East Grinstead	Non	Monday 19.7.2021 AM
Horsham	Booking	Tuesday 20.7.2021 AM
Crawley	Booking	Tuesday 20.7.2021 PM
Shoreham	Booking	Wednesday 21.7.2021 AM
Bognor Regis	Booking	Wednesday 21.7.2021 PM
Worthing	Booking	Friday 23.7.2021 AM
Littlehampton	Booking	Friday 23.7.2021 PM

Site	Booking/Non-Booking	Date/Time
Worthing	Booking	Saturday 24.7.2021 AM
Westhampnett	Non	Saturday 24.7.2021 PM

Appendix D Booking site unique responses

Unique responses to the final survey question: *Do you have any further suggestions for the site operations?* have been summarised into the following key areas.

- Improve clarity of signage – including breakdown of items outside each unit to give further info e.g., crockery in rubble, also have this information available online of materials to separate.
- Improve current booking system - ability to change booked slots, better/more flexibility for phone bookings, increased awareness of booking system, only booking at peak times
- Would rather queue and have flexibility
- Phone Staff unhelpful
- Online booking system not user friendly/glitchy/unclear
- Booking over the phone difficult/long wait times - should be possible over the weekend
- System for showing busy booking slots e.g., red, yellow green to depict busy medium or quiet
- State when booking if site takes Luton's, trailers etc
- Add more material recycling – plastic, asbestos, food waste, plastic bags
- Queues have previously caused disruption to public transport
- Initially against booking system but on board now it has been trialled
- Online map to view and understand layout of site before visit
- Longer slot times (up to 1 hour)
- Vulnerable group for covid like the smaller numbers on site
- Needs to extend or move to bigger site now more residents are in the in area
- Fly tipping concerns
- Height for rubble too high needs steps or to be lowered
- High reports of being unable to get the slots you require at this site.
- No shows for booked slots are a waste
- If trip limits are needed better communication about what this is/flexibility in how limit is spread across the year
- System to help to see if a parking bay is available, red, green lights etc
- Some help for those who've just moved. No acceptable ID for 2-3 weeks! Is there the possibility of a temporary letter or notice?
- Live screen showing empty parking bays
- Improved layout particularly for household waste
- A resident ID card to just tap in and out like they have in in Uxbridge
- A filter lane for leaving if you've only used first section, to bypass queue of main section

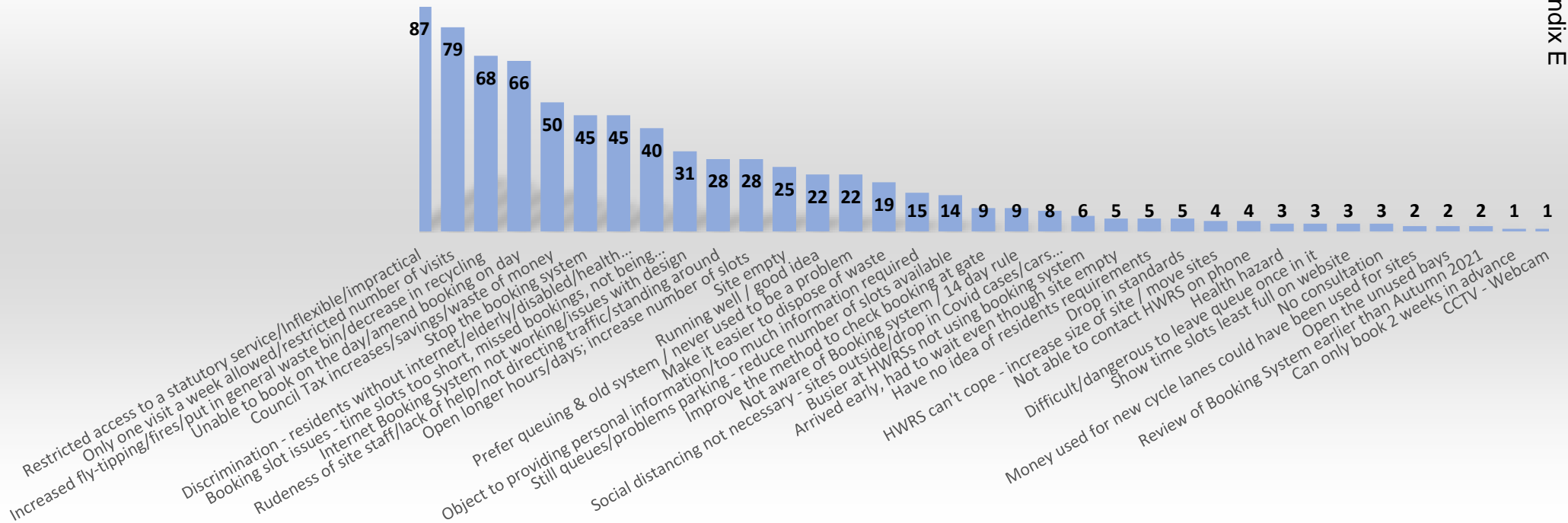
Appendix E Non-Booking sites unique responses

Unique responses to the final survey question: *Do you have any further suggestions for the site operations?* have been summarised into the following key areas.

- Addition of coffee machine and other facilities
- Removal of face mask requirement for residents
- Improved booking system - website functionality, only require booking for weekends/ peak times, better options for booking so it doesn't have to be done online, have off peak times as drop in
- More categories e.g., old toys, compost, plasterboard disposal
- Changes to days which are closed - different/half/not together/close one weekday one weekend
- Keep HWRS open, easy, and free of charge to avoid fly tipping
- Help with guidance to parking bays speed up queue
- Improve accessibility
- Introduction of resident ID pass instead of bringing a council tax proof
- A filter before exit in case of forgotten item
- Live queue updates from home
- Improve signage and staff communication around COVID safety
- Improve layout
- Waist and chest height too high to safely tip
- More parking
- Fly tipping concerns
- Metal to be closer to cars
- Avoiding using Bognor in order to avoid booking system

Feedback Themes	Bognor Regis	Crawley	Horsham	Littlehampton	Shoreham	Worthing	Other Sites/ Not known	Total
1. Restricted access to a statutory service/Inflexible/impractical	8	18	14	6	9	3	29	87
2. Only one visit a week allowed/restricted number of visits	4	21	15	4	5	6	24	79
3. Increased fly-tipping/fires/put in general waste bin/decrease in recycling	3	12	11	2	5	5	30	68
4. Unable to book on the day/amend booking on day	4	11	13	2	7	10	19	66
5. Council Tax increases/savings/waste of money	3	11	5	2	3	4	22	50
6. Stop the booking system	4	10	7	2	2	2	18	45
7. Discrimination – no internet/elderly/disabled/health issues/smaller car users	0	11	5	4	3	2	20	45
8. Booking slot issues - too short/missed bookings/can't amend Reg/can't book from some postcodes in WSx/not available/refused access within time slot/unused booking slots	4	8	8	4	5	4	7	40
9. Internet Booking System not working/issues with design	1	3	3	1	3	4	16	31
10. Rudeness of site staff/lack of help/not directing traffic/standing around	3	7	5	4	1	2	6	28
11. Open longer hours/days; increase number of slots	1	3	7	2	2	2	11	28
12. Site empty	1	7	3	3	4	4	3	25
13. Running well / good idea	2	8	4	2	0	2	4	22
14. Prefer queuing & old system / never used to be a problem	1	5	3	0	1	3	9	22
15. Make it easier to dispose of waste	0	2	6	0	3	1	7	19
16. Object to providing personal information/too much information required	0	2	1	1	1	0	10	15
17. Still queues/problems parking - reduce number of slots available	0	1	3	2	1	4	3	14
18. Improve the method to check booking at gate	0	5	2	0	0	2	0	9
19. Not aware of Booking system / 14-day rule	0	4	2	0	0	1	2	9
20. Social distancing not necessary - sites outside/drop in Covid cases/cars can be socially distanced on site	0	1	2	0	0	2	3	8
21. Busier at HWRSs not using booking system	0	2	2	1	0	0	1	6
22. Arrived early, had to wait even though site empty	0	2	2	0	0	0	1	5
23. Have no idea of resident's requirements	0	1	1	1	0	0	2	5
24. Drop in standards	1	0	1	0	0	0	3	5
25. HWRS can't cope - increase size of site / move sites	0	1	1	1	0	0	1	4
26. Not able to contact HWRS on phone	0	1	1	0	0	0	2	4
27. Health hazard	1	1	0	1	0	0	0	3
28. Difficult/dangerous to leave queue once in it	0	0	1	0	1	1	0	3
29. Show time slots least full on website	0	0	1	0	0	2	0	3
30. No consultation	0	1	0	0	0	1	1	3
31. Money used for new cycle lanes could have been used for sites	0	0	2	0	0	0	0	2
32. Open the unused bays	0	0	2	0	0	0	0	2
33. Review of Booking System earlier than Autumn 2021	1	0	0	0	0	1	0	2
34. Can only book 2 weeks in advance	0	0	0	0	0	1	0	1
35. CCTV - Webcam	0	0	1	0	0	0	0	1
Total	42	159	134	45	56	69	254	759

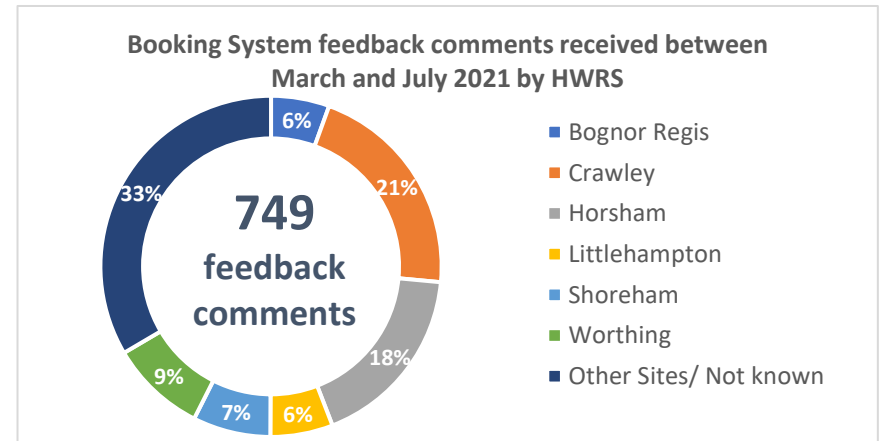
Booking System Feedback Themes from March to July 2021



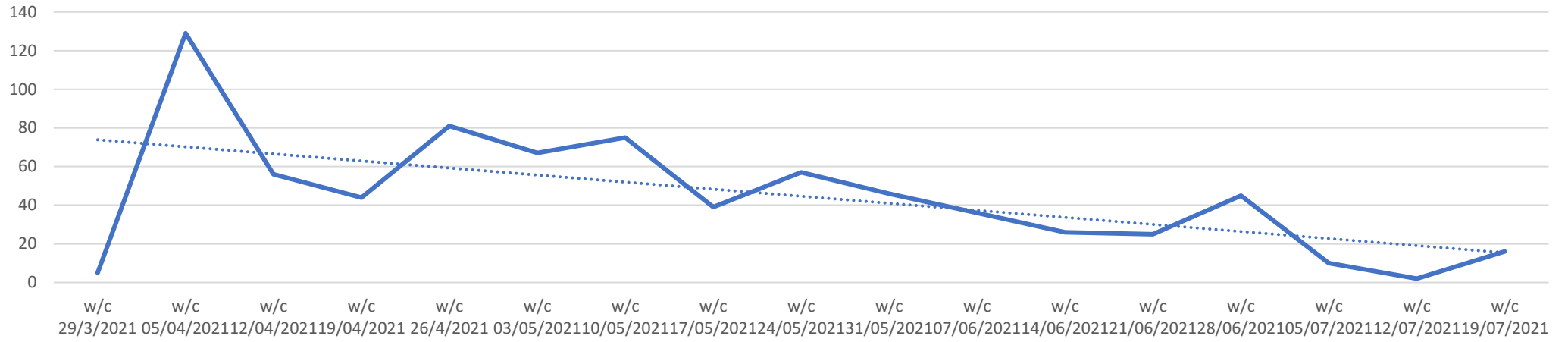
Problem's residents have had booking:

Issues where people from Hove have put in their postcodes and managed to booked slots through WSCC, but people who genuinely live in West Sussex haven't been able to. Contact Centre - A lot of calls from people who don't receive their confirmation emails (and have checked junk mail). After completing the online form there was no conclusion confirming my application had been accepted, or even registered.

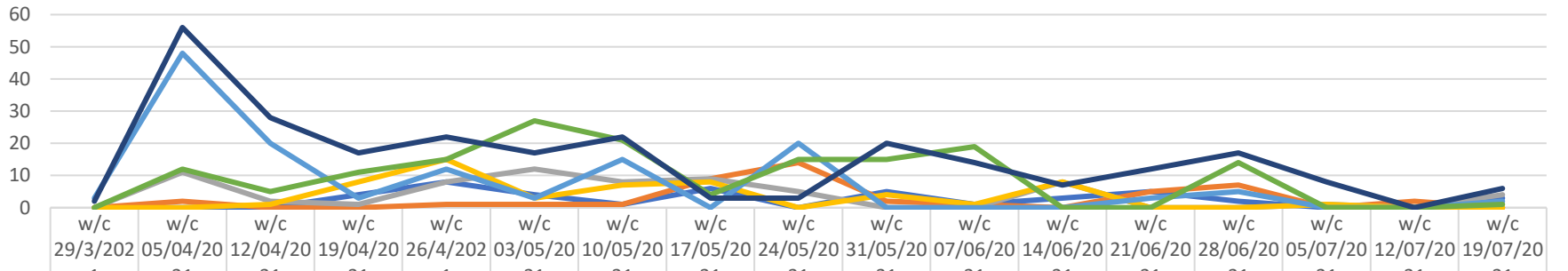
Location	Total bookings up to 30/07/2021	Total Feedback up to 30/07/2021	% of feedback to total bookings
Bognor Regis	20025	42	0.2%
Crawley	53713	159	0.3%
Horsham	34788	134	0.4%
Littlehampton	34277	45	0.1%
Shoreham	23810	56	0.2%
Worthing	64563	69	0.1%
Not Known/other HWRSs	4	254	
Totals	231180	759	0.3%



Overall Feedback Totals by week March to July 2021



Weekly feedback by HWRS March to July 2021



	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c	w/c
	29/3/2021	05/04/2021	12/04/2021	19/04/2021	26/4/2021	03/05/2021	10/05/2021	17/05/2021	24/05/2021	31/05/2021	07/06/2021	14/06/2021	21/06/2021	28/06/2021	05/07/2021	12/07/2021	19/07/2021
Bognor Regis	0	0	0	4	8	4	1	6	0	5	1	3	5	2	0	0	3
Littlehampton	0	2	0	0	1	1	1	9	14	2	1	0	5	7	0	2	0
Worthing	0	11	2	1	8	12	8	9	5	0	0	8	0	0	1	0	4
Shoreham-By-Sea	0	0	1	8	15	3	7	8	0	4	1	8	0	0	1	0	0
Horsham	3	48	20	3	12	3	15	0	20	0	0	0	3	5	0	0	2
Crawley	0	12	5	11	15	27	21	4	15	15	19	0	0	14	0	0	1
Not Known/other HWRSs	2	56	28	17	22	17	22	3	3	20	14	7	12	17	8	0	6

— Bognor Regis
 — Littlehampton
 — Worthing
 — Shoreham-By-Sea
 — Horsham
 — Crawley
 — Not Known/other HWRSs

Suggestions from residents

- Give people a permit like you do for green waste or even a book of vouchers for each year
- If traffic an issue, move sites
- Invest in better roads to stop congestion
- Use of iPads to book in at site entrance and in alphabetical order
- Have an amend button on system up to night before to allow for Car Reg to be amended
- Allow 2 active bookings within the same week (M-F) and maybe even on the same day too.
- Like to see impact system has on residents who work and can only use popular slots at weekends. If severely restricting ability to obtain a slot then it should be totally revised.
- Have a monthly quota of visits
- Allow 2 people per car to speed up disposal of waste and suggest people put their rubbish in to manageable bags 'before' they get to the tip.
- Could draw attention to the categories of waste on your website to speed up disposal.
- At Shoreham – if you want to “prevent congestion” – stop cars coming in from the shore side of the road (west -> east direction) and have someone preventing the queue in the east -> west direction growing onto the road.
- Allow on the spot bookings within 1 hour
- Should be up to 2 visits minimum a week
- It should be clearer that if you repeatedly don't turn up for slots, 3 strikes and a ban for 6 months should be introduced, to stop people reserving slots
- Have one day a week or a few evenings during the summer months where appointments are not necessary
- The colours used for available / not available slots are virtually the same colour. I think it may make it difficult for some people to distinguish between the two. I appreciate that you need to consider colour blindness when selecting colours, but I think it would be better to make the difference more obvious. Perhaps the unavailable slots could have a CROSS on them?
- Possibly weekend /and Bank Holiday booking might be sensible. But weekdays should be possible to go when you please.
- I would like to be able to recycle rubble at Bognor. We do not have a lot but sometimes dig up stones from the garden so would like to be able to dispose of them during one trip rather than having to travel to Littlehampton or Chichester.
- Availability should be more transparent to users. It would be great to see when it is at its quietest (and booking on the day should be available for these slots for anyone who is flexible and wants to go when it is quiet) and you should be able to change your slot on the day: I appreciate you don't want a free for all, but to bring it forward or back one slot would be good
- Had booking at Worthing today and wanted to bring it forward to an earlier time. Knows, when booked yesterday there was good availability all day, so doesn't understand why it's not possible to move it on the same day.
- Rather than limiting to only 1 visit per week, set the limit as a certain number of visits per month or per year. I am aware of other places where this approach is taken and found it to much more effective, as often people will have peaks & troughs of demand for the recycling centre (eg clearing out, DIY or moving home)

- Establish a system whereby same day bookings are possible. I understand the reasons why this hasn't been practical with the current short-term trial, but if moving towards a permanent solution then the technology is readily available, and already used elsewhere
- Can you produce an app to make it easier on a phone to book a slot?
- Book 5 trips per month rather than 1 a week
- Booking system might as well be used to remove the need to show documents at the site, but creation of accounts and verifying address at that time. In other words, if you have an account, your registration plate is all you need to get in. Again, very basic IT stuff. Any competent company has been doing this sort of thing for many years.
- Why not allow one to register details once and then simply rebook?
- Why not immediately try an increase to two permitted bookings per week and see how that goes?
- Reconsider the use of a booking system, maybe at weekends for peak use, but remove the once per week limit
- I would understand if booking was required for weekend use only.
- Should be limited only at weekends
- The number residents call to book by phone should be an 0800 number
- Too many details are required when booking. It should only require surname, postcode/address and vehicle registration
- Too much queuing on the phone. If fewer details were taken, then there would be less time waiting
- They need a code so they can book 1st time then just put in code to book next booking
- Invest in road signs saying 'please do not queue past this point – please return after 15 minutes when queues may have eased
- Helpful to have a message on the phonenumber saying what number you are in the queue, because it took her some time to get through
- Devon council have a great system in place where they have site staff managing the incoming vehicles so the queues cannot build up. He suggests we need to take a better look at these examples, to see if there is a better way to help with flow of traffic.
- It is not necessary for a booking system from Monday to Friday as it is so quiet, if there has to be one then it should only be at the weekends when it is busy.
- HWRS sites should be positioned / repositioned so that factors such as congestion on local roads and impact on businesses and residents near the sites is a non-issue
- You could publish some data on peak times so those who do have flexibility can go off peak to spread demand. Or live data so if it looks really busy and it can wait everyone's a winner. You could also extend opening hours.
- With thousands of new homes being built in West Sussex and more to come, capacity and infrastructure needs to be increased in line - quite simply more houses= more waste & recycling. You can't keep on building the houses without the services residents require also being increased in line we need more capacity at recycling sites or more of them.
- Suggests maybe booking at busy periods e.g., weekend and not in the week.
- Why don't you trial a hybrid system of appointments at weekends when the tip is busy and no appointments mid-week.

This page is intentionally left blank

Key decision: Yes
Unrestricted
Ref:

Report to Communities, Highways and Environment Scrutiny Committee

30 September 2021

Local Flood Risk Management Strategy 2021-2026

Report by Director of Highways Transport and Planning

Electoral division(s): All

Summary

The County Council is the Lead Local Flood Authority (LLFA) for West Sussex. One of the statutory duties of a LLFA is to 'develop, maintain, apply and monitor' a local flood risk management strategy (LFRMS) in its area.

The current West Sussex LFRMS, which was adopted in 2013, sets out how flooding is managed in West Sussex with a focus on local flood risk from surface water, groundwater and ordinary watercourses. It defines the roles and responsibilities of the designated risk management bodies and riparian (private) owners. It also identifies how the County Council meets its statutory duties as a LLFA.

The LFRMS is being reviewed and updated to set out the County Council's strategy for the next five years (2021 to 2026). In the main, the draft LFRMS continues the approach of the current Strategy, with the principal aim being to oversee the direct reduction in local flood risk for residents and to make communities more resilient to future flood risk.

During the life of the Strategy (2021-2026), the County Council's main focus will be on the 25 Priority Areas (parishes or neighbourhood areas in unparished areas) that are most at risk of flooding.

The draft LFRMS is subject to public consultation for six weeks. Following the consultation and analysis of feedback, any necessary amendments will be made before the Cabinet Member for Environment and Climate Change is recommended to adopt the final Strategy.

Focus for Scrutiny

That the draft LFRMS clearly sets out how flood risk from surface water, groundwater and ordinary watercourses will be managed in West Sussex over the next five years and that the strategic approach, including the focus on 25 Priority Areas, will deliver the strategic objectives in the draft Strategy.

That the draft 2021/26 Strategy sufficiently reflects any learning arising since its original adoption in 2013.

That the criteria for selecting the 25 Priority Areas are sound.

That Members are clear how value for money will be measured and monitored under the draft Strategy.

Proposal

1 Background and context

- 1.1 The Flood and Water Management Act 2010 created a new statutory role for County and Unitary authorities as Lead Local Flood Authority (LLFA). Accordingly, the County Council is the LLFA for West Sussex. One of the statutory duties of a LLFA is to 'develop, maintain, apply and monitor' a local flood risk management strategy (LFRMS) in its area.
- 1.2 The current West Sussex LFRMS, which was adopted in 2013, sets out how flooding is managed in West Sussex with a focus on local flood risk from surface water, groundwater and ordinary watercourses. It defines the roles and responsibilities of the designated risk management bodies and riparian (private) owners. It also identifies how the County Council meets its statutory duties as a LLFA.
- 1.3 The LFRMS is being reviewed and updated to set out the County Council's strategic approach for the next five years (2021 to 2026). A draft of the Strategy has been prepared for public consultation prior to adoption.
- 1.4 This paper outlines the consultation process and subsequent formal adoption of the LFRMS by the County Council to meet its statutory duties as a LLFA.

2 Proposal details

- 2.1 The development of the draft Strategy has been overseen by a senior officer group (the West Sussex Flood Partnership) representing the Risk Management Authorities (RMA) operating in the County (West Sussex County Council, the Environment Agency, Southern Water, the districts and borough councils, and South Downs National Park Authority). It has also involved liaison with other key stakeholders, including the town and parish councils.
- 2.2 In the main, the draft LFRMS continues the approach of the current Strategy, with the principal aim being to oversee the direct reduction in local flood risk for residents and to make communities more resilient to future flood risk.
- 2.3 The objectives of the draft LFRMS, and the focus of local work over the lifetime of the Strategy, are as follows:
 1. *Adaptation*: to work with communities to implement adaptive approaches to enhance the natural and built environment.
 2. *Resilience*: to support communities to help them to become more resilient to future flood risk.
 3. *Collaboration*: to work with all Risk Management Authorities and stakeholders to achieve a consistent, co-ordinated and risk-based approach to flood risk management.

4. *Opportunities*: to seek opportunities (including funding and research and development) from existing and new sources to invest in making communities resilient to flooding.
5. *Evidence*: to develop a strategic understanding of flood risk from all sources.
6. *Sustainability*: to contribute positively to sustainable growth and support environmental net gain by influencing wider development, redevelopment and regeneration plans to deliver flood risk benefits.

- 2.4 Preparation of the LFRMS has involved an analysis of flood risk for every parish within the County, allowing local communities to alert themselves to the risk of flooding. During the life of the Strategy (2021-2026), the County Council's main focus will be on the 25 Priority Areas (parishes or neighbourhood areas in unparished areas) that are most at risk of flooding (see appendices). This will involve consideration of any work to reduce local flood risk that has already been carried out and investigation of any new works that could be considered in the future.
- 2.5 An action plan has been developed so that the County Council can track progress and the location of investment over the lifetime of the Strategy. Regular reviews of progress against the action plan will be conducted, with priorities adjusted as necessary. It will be fully reviewed and updated in five years.
- 2.6 Following adoption, the LFRMS will be used to inform investment decisions, including those relating to routine maintenance, and upgrading and new improvements in response to flooding issues.

An executive summary of the draft Strategy is attached as Appendix A and here's a link to the full [Local Flood Risk Management Strategy 2021-26](#).

3 Other options considered (and reasons for not proposing)

- 3.1 The maintenance of the LFRMS is a statutory duty under the Flood and Water Management Act 2010; therefore, no other options were considered during this review process.

4 Consultation, engagement and advice

- 4.1 The preparation of the draft LFRMS has involved the other RMAs in the County and liaison with key stakeholders.
- 4.2 Any scheme development that is considered following the analysis of the 25 Priority Areas will give due regard to the Council's 'Climate Change Strategy (2020-2030)'.
- 4.3 Public consultation on the draft strategy is for six weeks from mid-August to the end of September 2021. A communications plan has been developed and the draft strategy will be promoted with all Parish Councils and partner authorities and advertised through the media. A 'Have Your Say' page has been developed on the Authority's consultation portal, which is live during the consultation period.
- 4.4 A verbal update regarding the consultation responses will be given to members of the Communities, Highways and Environment Scrutiny Committee on 30 September, as the consultation closes the same day.

Agenda Item 4

- 4.5 Following the consultation, the draft strategy will be amended, if necessary, to take account of any relevant comments before it is adopted. Any amendments to the strategy following the consultation will be reported back to the committee prior to the adoption of the final strategy.

5 Finance

- 5.1 There are no financial consequences associated with publishing the draft LFRMS for consultation.
- 5.2 Once the final Strategy is adopted, it will influence future investment decisions. However, the financial implications of these decisions will be addressed in future budget preparation and/or Key Decisions.
- 5.3 The LFRMS will also become the strategic mechanism by which the County Council can secure funds through the Regional Flood and Coastal Committee and the Department for Environment, Food and Rural Affairs to support flood risk management works. The criteria for projects to qualify for this funding are set out in the Strategy.

6 Risk implications and mitigations

Risk	Mitigating Action (in place or planned)
None	n/a

7 Policy alignment and compliance

- 7.1 Policy - The draft Strategy has been influenced by, and is consistent with, all relevant policies at the national, regional and local level.
- 7.2 Legal Implications – the preparation and maintenance of the LFRMS is a statutory duty. The matters to be addressed by the Strategy are specified in the Flood and Water Management Act 2010. The strategy must be consistent with the national flood and coastal erosion risk management strategy for England. Prior to adoption, consultation on the draft strategy must take place with the risk management authorities that may be affected by the Strategy and the public.
- 7.3 Equalities – an Equality Impact Assessment has been undertaken. No negative impacts have been identified or are anticipated for customers or residents with protected characteristics.
- 7.4 Crime and Disorder - not applicable.
- 7.5 Public Health – the prevention of flood risk will have a positive impact on public health.
- 7.6 Social Value – not applicable.

Matt Davey

Director of Highways, Transport and Planning

Contact Officer: Kevin Macknay, Flood Risk Management Team Leader, 0330 222 6429, kevin.macknay@westsussex.gov.uk

Appendices

Appendix A – Executive Summary of the draft West Sussex Local Flood Risk Management Strategy

Appendix B - 25 Priority Areas across West Sussex

Background papers

None

This page is intentionally left blank

Executive Summary

This local flood risk management strategy (2021 – 2026) sets out how West Sussex County Council undertakes its flood risk management responsibilities to meet the requirements of the Flood and Water Management Act 2010. Following the 2007 floods and the independent Pitt Review, the Act transposed local flood risk management into UK law. As part of this fundamental change in flood risk management responsibilities, West Sussex County Council became a Lead Local Flood Authority and is required to establish a strategy to define how local flood risk will be managed across the county.

Since 2010 flood risk in West Sussex has been managed jointly between a number of Risk Management Authorities that include West Sussex County Council, the Borough and District Councils, the Environment Agency, the Highway Authority, Thames Water and Southern Water. This strategy explains the role that each of these organisations play in managing flood risk. To ensure flooding is managed in an integrated way across these organisations, the strategy is inclusive and considers all functions and sources of flooding. The intention of this is to recognise where flood risk responsibilities coincide, and where partnership working, and jointly funded projects could be undertaken.

Working in partnership is integral to the local flood risk management strategy. Regular communications between all Risk Management Authorities are central to this partnership approach. Our management of flood risk fully accounts for the work of neighbouring Lead Local Flood Authorities and other Risk Management Authority partners so responses are joined up, and not be restricted by administrative borders.

When preparing the strategy West Sussex County Council identified 25 Priority Areas within the county. These have been classified using the Risk of Flooding from Surface Water dataset which shows the flooding from 'surface water runoff' that is the County Council's responsibility. The Priority Areas have also been considered by local experts from the Strategy Partner organisations, including the Borough and District Councils, the County Council, Water Companies, the South Downs National Park Authority and by the Environment Agency. An action plan has been developed so that West Sussex County Council can track progress and the location of investment over the lifetime of the strategy. The prioritised locations will promote actions in the areas and allow Risk Management Authorities to consider partnership funding and implementation. Difficult decisions still need to be taken, as the allocation of funding will vary from year to year.

Under the Flood and Water Management Act 2010, all Risk Management Authorities are expected to exercise their flood and coastal erosion risk management functions consistently with the national strategy. As a result, the aims and objectives of this strategy are directly aligned to the objectives set out in the Environment Agency's National Flood and Coastal Erosion Risk Management Strategy for England (adopted 25 September 2020). The national strategy provides a framework for guiding the operational activities and decision making of practitioners supporting the direction set by government policy in England and sets out the long-term delivery objectives the nation should take over the next 10 to 30 years. It also sets out shorter term, practical measures, Risk Management Authorities should take working with partners and communities.

The aims of the Local Flood Risk Management Strategy have been divided into six objectives, which have been aligned with the national strategy objectives:

1. **Adaptation:** work with communities to implement adaptive approaches to enhance the natural and built environment
2. **Resilience:** support communities to help them to become more resilient to future flood risk
3. **Collaboration:** work with all Risk Management Authorities and stakeholders to achieve a consistent, co-ordinated and risk-based approach to flood risk management
4. **Opportunities:** Seek opportunities (including funding and research and development) from existing and new sources to invest in making communities resilient to flooding
5. **Evidence:** develop a strategic understanding of flood risk from all sources
6. **Sustainability:** contribute positively to sustainable growth and support environmental net gain by influencing wider development, redevelopment and regeneration plans to deliver flood risk benefits

The action plan that forms part of the Local Flood Risk Management Strategy sets out specific actions that we will undertake in partnership with other Risk Management Authorities, to manage local flood risk within the county from 2021 – 2026.

It is the principal aim of this strategy to oversee the direct reduction in local flood risk for residents and to make communities more resilient to future flood risk. These aims will be met by the projects that are taken forward in future work programmes, and by the actions set out in the action plan.

Investigations, new information, changing budgets and contributions, and subsequent flood events will alter what happens over the lifetime of the strategy, and minor changes may be made to the documents including the flood maps. Regular reviews of progress against the action plan will be conducted so that we can monitor the flood risk situation and adjust priorities, as necessary.

The strategy covers the period 2021 - 2026 and will be fully updated in five years. Any variations during this period will be updated according to the review process (set out in **Error! Reference source not found. Error! Reference source not found.**).

25 Priority Areas across West Sussex

The county was split into 161 areas based on parish, borough and district boundaries. Over the five-year life of the strategy the county council has identified 25 Priority Areas within the county to help inform where any actions should be focussed. These have been classified using the Risk of Flooding from Surface Water dataset which shows the flooding that takes place from the 'surface runoff' generated by rainwater (including snow and other precipitation) for the 1 in 30-year (3.3% AEP), 1 in 100-year (1% AEP) and 1 in 1000-year (0.1% AEP) rainfall events. The Priority Areas have been considered by local experts from the Strategy Partners organisations, including the Borough and District Councils, the County Council, Southern Water, the South Downs National Park Authority and by the Environment Agency. These priority areas are listed alphabetically below:

Angmering	Rustington
Billingshurst	Shoreham and Southwick
Burgess Hill	Sompting
Chichester	Southwater
Crawley	Steyning
Easebourne	Washington
East Preston	Westbourne
Findon	Worth
Hassocks	Worthing
Haywards Heath	
Horsham	
Itchingfield	
Lancing	
Linchmere	
Lindfield	
Littlehampton	

This prioritisation does not mean funding is available, or has been agreed, nor does it exclude important work from happening elsewhere if a good cost benefit or multiple benefits can be achieved. The priorities will be reviewed as progress is made.

This page is intentionally left blank

Report to Communities, Highways and Environment Scrutiny Committee

30 September 2021

End of June 2021 (Quarter 1) Quarterly Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery and business performance. It has been re-designed to reflect the new priorities, outcomes and measures included in Our Council Plan. It will be available to each scrutiny committee on a quarterly basis. Each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business

The report (Annex A) reflects the position at the end of June 2021 and is the first in the new style.

The PRR also includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee within sections 4, 5 and 7, including a summary of the performance, finance, capital and risk position within the CHESC portfolio.

The current Risk Register is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

Focus for scrutiny

The Committee is asked to consider the PRR (the Annex report attached). Areas for scrutiny include:

- 1) Whether the new reporting format provides members with what they need and in the way they need it to be able to scrutinise performance effectively to help drive corporate improvement;
- 2) The effectiveness of measures taken to manage the Council's financial position and expectations;
- 3) The particular performance indicators and measures identified as most critical to the focus of the Committee and whether the narrative provides assurance about the position presented and likely outcomes;
- 4) The on-going impact of the Covid-19 emergency situation on the Council's financial resilience and performance;
- 5) Any areas of concern in relation to the management of corporate risk;

- 6) Whether the report indicates any issues needing further scrutiny relevant to the Committee's portfolio area and, if so, the timing of this and what further data or information may be required; and
- 7) Identification of any specific areas for action or response by the relevant Cabinet Member.

The Chairman will summarise the output of the debate for consideration by the Committee.

1. Background and context

- 1.1 The Performance and Resources Report (PRR) replaces the Quarterly Performance Report (QPM). The PRR is designed to be used by all Scrutiny Committees as the main source of the County Council's performance information.
- 1.2 Annex B – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The background and context to this item for scrutiny are set out in the attached annexes and appendices. As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

Director of Law and Assurance

Contact Officer

Ninesh Edwards, Senior Advisor (Democratic Services), 033 022 22542

Appendices

Annex A Performance and Resources Report – June 2021 (Quarter 1)

Section 4: Community Support, Fire and Rescue Portfolio
Section 5: Environment and Climate Change Portfolio
Section 7: Highways and Transport Portfolio
Appendix 5: Corporate Risk Register

Annex B – How to read the PRR report

Background Papers

None

Performance and Resources Report – June 2021 (Quarter 1)

The County Council's business performance, financial performance (revenue and capital), savings delivery, workforce and risk are monitored through the Quarterly Business Performance Report produced each quarter for consideration by senior officers, Cabinet and all members including Scrutiny Committee members.

Introduction

1. This report provides an overview of the performance across West Sussex County Council for the first quarter of 2021/2022 (April - June). It brings together information on performance, finance, workforce and risk management, all of which are reported on an outturn forecast basis and describes how the County Council is delivering the four priorities set out in Our Council Plan.

Overview

2. The County Council is focused on delivering the four priorities as set out in Our Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
3. Though this quarter saw the gradual relaxing of Covid-19 restrictions, the operating context for West Sussex County Council continues to be dominated by the response to and recovery from the Covid-19 pandemic, both in terms of the County Council's service provision, but also as a convenor and enabler of local partners, to ensure the best use of resources and improved outcomes for residents and communities.
4. Central government are focusing on recovery, with the Prime Minister setting out further detail of the "levelling up agenda", but key policy and funding announcements, including the detail of levelling up, delivering a sustainable, long-term funding settlement for adult social care and the Comprehensive Spending Review have been delayed and are not expected to be announced until the Autumn when Parliament returns from recess – and which will have a direct impact on the County Council.

Our Council Plan Priorities: Quarter One Highlights

Keeping People Safe from Vulnerable Situations

5. An OFSTED monitoring visit took place on the 18th and 19th May 2021 focusing on how a stable and long-lasting home is achieved for children and young people who are looked after by the authority. OFSTED found that senior leaders are ambitious and determined to improve services for children and young people with a realistic plan in place to do this.

Agenda Item 5

Annex A

6. The time taken to complete outstanding deprivation of liberty cases has fallen from 4.4 months to 2.2 months, achieving the target set, despite a 20% increase in cases.
7. Three West Sussex County Council run children's homes have been rated Outstanding by OFSTED. Inspected in April and May 2021, Orchard House in Cuckfield, Teasel Close and High Trees, both in Crawley, were all highly praised as homes where children thrive and are kept safe.
8. The number of children eligible for free school meals (FSM) in West Sussex schools has been rising since 2018. In the first quarter, 1,271 free school meals awards were made. Overall, there are currently 16,297 children receiving free school meals in West Sussex schools.

A Sustainable and Prosperous Economy

9. More than 800 enterprises have been supported to start, revive innovate or grow through key initiatives, including through the countywide Experience West Sussex tourism partnership supporting the sector to recover from the impact of the pandemic, and through the partnership with the University of Chichester to support businesses through the Hot House Programme.
10. 21.2% of premises in the county are able to access gigabyte capable connectivity, against a target of 20%, and up from 8.8% in 2019/20.

Helping People and Communities Fulfil Their Potential

11. Following a re-visit from Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to West Sussex Fire and Rescue Service, HMICFRS found continued 'significant' improvement, particularly with the service's fire prevention and protection activities as well as the introduction of the service's organisational assurance and governance team.
12. The County Council have reached and supported 58,230 people via the West Sussex Community Hub during the Covid-19 pandemic. During April to June, the Community Hub received over 3,000 inbound calls and delivered more than 1,500 food boxes in response to requests for support.
13. The percentage of young people attaining Grade 4 and above for Maths and English GCSE by the age of 16 years old was 72.2% in 2020/2021 – up from 66.2% in 2019/2020.
14. For the three-month period from December 2020 to February 2021, the latest period for which data is available, West Sussex reduced the "Not in education, employment or training" (NEET) and not known figure for the combined percentage of 16 – 17-year-olds who are NEET or not known by 4.2% compared to the previous year.

Making the Best Use of Resources

15. 55% of key decisions on contracts over £500,000 have included an appraised option for partnership working to assess opportunities for efficiency and helping deliver value for money – against a target of 20%.
16. A new property development initiative has been agreed between the County Council and Morgan Sindall Group Plc, to develop surplus County Council land into new homes and commercial premises. The joint venture will maximise the financial and wider returns from surplus land enabling the extra funds generated to be reinvested to support the wider aims of the County Council.

Responding to the Challenges Posed by Climate Change

17. Despite unusually cool temperatures in April and May increasing demand for heating, the overall carbon emissions from our estate reduced by 12% against the 2019/2020 baseline.
18. We have continued to roll out solar technology to schools, and installed systems on over 65 schools, with 4.5 Megawatts generating capacity. This both reduced carbon emissions and also saves schools with solar around £2,000 a year in electricity costs.
19. During this quarter, a 59 Kilowatt solar PV system at the West Sussex Records Office was completed and is generating zero carbon electricity.
20. West Sussex County Council is among the first 10 local authorities to be awarded a Carbon Literate Organisation Bronze Award. The Carbon Literacy Project is a unique training scheme to help organisations and employees to understand their carbon impacts and to help make informed choices to address climate change and reduce carbon emissions.

Performance Summary – Our Council Plan

21. This section reports the latest performance position against Our Council Plan measures. **Graph 1** displays the performance by priority. Details of each measure are reported in each Portfolio Section.

Graph 1 – Performance by Priority



Finance Summary

National Overview

22. As experienced in 2020/21, the financial position of the United Kingdom's economy continues to be severely influenced by the Covid-19 pandemic. The latest figures from the Office for National Statistics (ONS) has announced that inflation has risen to its highest levels in almost three years. The Consumer Price Index (CPI) rose to 2.5% in June 2021 from 2.1% in May and the Retail Price Index (RPI) rose to 3.9% in June from 3.3% in May.
23. The Office for Budgetary Responsibility (OBR) has lowered its UK growth forecast for 2021 to 4.0% from 5.5% but compensated this by lifting its 2022 projection to 7.3% from 6.6%. With the economy contracting less in 2020 than the OBR had expected, the economy is now predicted to return to 2019 levels by mid-2022 rather than the end of 2022.
24. Due to the pandemic, there have been further delays to the Comprehensive Spending Review and Fair Funding and Business Rate Reform announcements from the Government. These delays continue to hinder our ability to plan with certainty into the longer-term. Collectively, these three inter-related initiatives would have been able to reform the local government finance environment as they determine:
 - how much funding would be available to public services (including local government) as a whole;
 - the means by which that funding would be shared among individual local authorities, based on new arrangements for assessing their spending needs and their ability for raising resources (such as through council tax);
 - how local business rates would be distributed.

County Council Financial Overview

25. During the first quarter of the year the council continued to respond to the pandemic. There is uncertainty on the on-going impact on demand and costs for council services. Cost of care services remain higher than budgeted and the projected costs of delivering the capital programme are increasing. These uncertainties make forecasting the end of year outturn position difficult. The ongoing economic implications will be factored into the council's medium-term financial strategy.
26. The forecast outturn position for 2021/22 as at the end of June is currently projecting a **£3.775m overspend**. This overall position assumes that costs related to the Covid-19 pandemic will be fully funded from grants and partner contributions received. Please note this position excludes the use of the £6.4m general contingency and £2.2m of pay inflation contingency which is held separately. The pay inflation contingency equates to a pay award of 1%; however, negotiations between employers and unions are on-going. If a pay award of more than 1% is agreed, the additional cost will be funded through the general contingency. **Table 1** details the revenue position by Portfolio.

Projected Outturn Summary

Table 1 – Projected Outturn and Variation by Portfolio

PORTFOLIO	CURRENT BUDGET (£'000)	PROJECTED OUTTURN VARIATION (£'000)	VARIATION %	MOVEMENT (£'000)
Adults Services	208,169	0	0.0%	0
Children & Young People	131,793	3,100	2.4%	3,100
Community Support, Fire & Rescue	39,443	145	0.4%	145
Environment & Climate Change	62,241	-1,150	-1.8%	(1,150)
Finance & Property	14,929	100	0.7%	100
Highways & Transport	36,377	-450	-1.2%	(450)
Learning & Skills	23,175	1,921	8.3%	1,921
Public Health & Wellbeing	0	0	8.3%	0
Support Services & Economic Development	50,387	109	0.2%	109
Leader	1,452	0	0.0%	0
Non Portfolio	56,867	0	0.0%	0
Total	624,833	3,775	0.6%	3,775

-2,000 -1,000 0 1,000 2,000 3,000 4,000 (£m)

27. The individual portfolio sections in the report explain the key movements. The main risks across the portfolios include:

- Uncertainty in demand for services in adults and children,
- The mix between internal and external placements for children,
- The rising numbers of children requiring home to school transport,
- The rising numbers of children requiring high needs education,
- The non-delivery of savings in 2020/21.

28. A number of assumptions were used in setting the budget for 2021/22 for expected income from council tax and business rates and surplus/deficits on the collection fund as our districts and boroughs finalised their estimations. In addition, the government announced that it would support 75% of collection fund losses. However, the methodology to calculate the value of this loss only started to emerge in the first quarter of this year and is still not finalised. In our budget report, we explained that any difference between the estimates and actuals will be transferred either to or from the budget management reserve, as required.

29. The impact of the pandemic on our council tax income, due to both the number of individuals in receipt of council tax reduction relief and the impact on housebuilding, remains uncertain and further potential shortfalls relating to 2021/22 will not be known until after the year end. Likewise, the final impact on our business rate income will not be known for a number of years as the business rates appeals process allows retrospective claims. The assumptions for council tax and business rate income and the income/deficit on the collection fund for 2021/22 and future years will be updated in the Medium-Term Financial Strategy when it is presented at Cabinet in the autumn.

30. The pressure on the Dedicated Schools Grant (DSG) continues to be of concern, with a projected overspending of £1.4m currently forecast in 2021/22. It should be noted that this overspending projection is after allowing for a £7.0m transfer from the DSG Reserve which was agreed by Schools Forum. The total DSG deficit is therefore predicted to increase from £10.4m to £18.8m in 2021/22.

Savings Update

31. The **2021/22 savings target** across all portfolios is £18.5m. Of this amount, £6.1m (33%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism, £11.3m (61%) is judged as amber where further work is required to ensure the saving can be achieved and £1.1m (6%) is judged as red with no expectation of delivery. **Table 2** summaries the savings position. Details of each saving and its delivery is included in the separate portfolio sections.

Table 2 – Savings by Portfolio

Total Savings 2021/22	Red	Amber	Green	Blue	Total (£m)
	Significant Risk (£m)	At Risk (£m)	On Track (£m)	Delivered (£m)	
Adults Services	-	7,868	-	108	7,976
Children & Young People	800	2,081	350	675	3,906
Learning & Skills	350	-	300	131	781
Community Support, Fire & Rescue	-	220	-	218	438
Environment & Climate Change	-	100	438	2	540
Finance & Property	-	-	243	-	243
Highways & Transport	-	76	1,221	-	1,297
Leader	-	-	101	-	101
Public Health & Wellbeing	-	-	-	-	-
Support Services & Economic Development	-	900	2,313	18	3,231
Total	1,150	11,245	4,966	1,152	18,513

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered
---------------------------	------------------	-------------------	--------------------

32. In addition, there remains £3.1m of savings from 2020/21 that have not been delivered permanently at this time. The majority of these savings plans were adversely affected by the pandemic. Of the £3.1m currently outstanding, £0.1m (3%) is judged as 'green' and on track, £2.7m (87%) is judged as 'amber' where further work is required to ensure the saving can be achieved and £0.3m (10%) is judged as 'red' with no expectation of delivery. The red savings are reflected in the forecast outturn position.

Covid-19 Grants and Income Summary

33. The cost of the Covid-19 pandemic to the County Council has been monitored separately from the portfolio budgets agreed by County Council in February 2021.

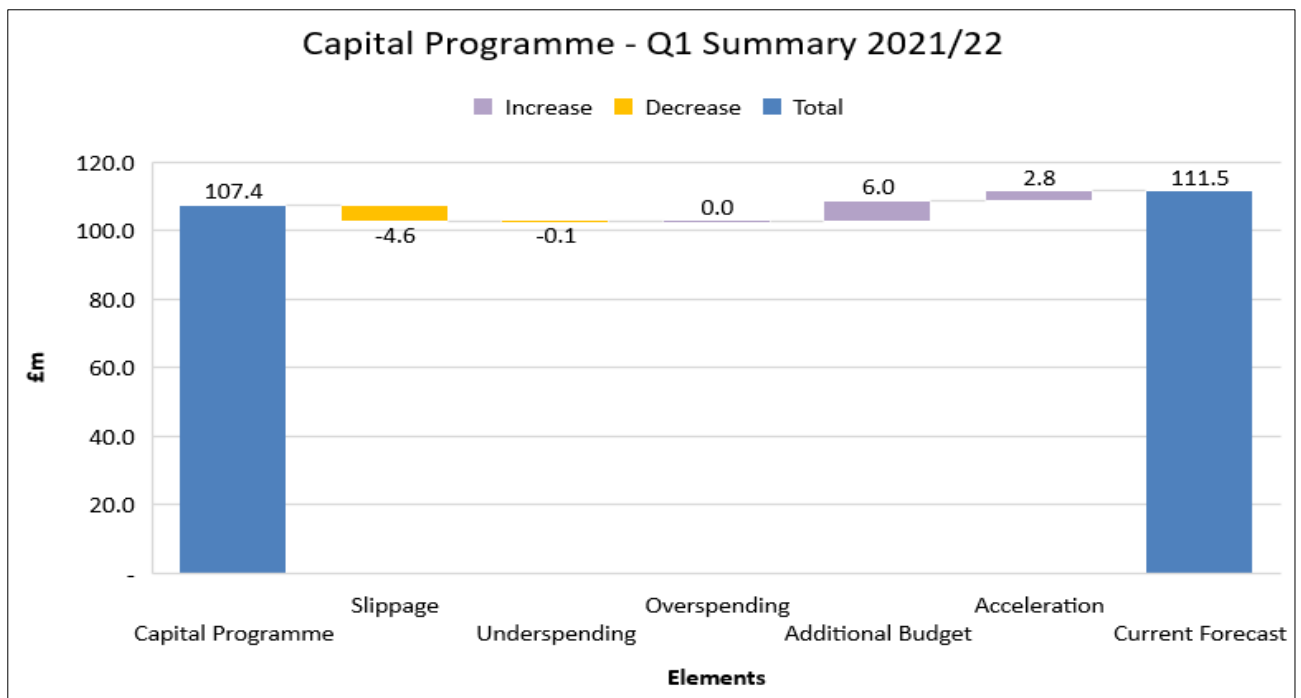
It is expected that all the costs of the pandemic incurred in 2021/22 will be funded from government grants or from other income received from partners.

34. Currently, of the £64.8m grant and contributions available in 2021/22, there is £10.8m which is currently unallocated, however, the ever-changing circumstances of the pandemic means that it is likely that all of the Covid-19 pandemic funding will be committed during 2021/22.

Capital Programme Summary

35. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £101.6m for 2021/22. £5.8m of this expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £107.4m. Since this time, profiled spend has increased overall by £4.1m, to give a current full year actual spend for 2021/22 of £111.5m. **Graph 2** demonstrates movements from the revised capital programme to the current forecast.

Graph 2 – Capital Programme



Corporate Risks

36. The council’s risks are reviewed regularly to ensure risks are understood and appropriate mitigation takes place. Risks are scored considering the likelihood and impact.
37. There are three corporate risks with severity above the tolerance threshold:
- CR39a - Cyber-security
 - CR58 – Failure of social care provisions

Agenda Item 5

Annex A

- CR69 – Children’s Services will fail to deliver an acceptable provision to the community.

38. The latest Corporate Risk Register can be found in **Appendix 5**.

Sections and Appendices

Section 4: Community Support, Fire and Rescue Portfolio

Section 5: Environment and Climate Change Portfolio

Section 7: Highways and Transport Portfolio

Appendix 5: Corporate Risk Register

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
 - The first quarter period in the Library Service has been dominated by ongoing work to recover the whole service operation, within the constraints of the changing restrictions. In addition, the £2.8m refurbished Worthing Library opened to customers on 22nd June, with antenatal and registration services successfully going live before the end of June.
 - The Registration Service have successfully closed and archived all Marriage Registers across the County in response to new legislative requirements.
 - The Fire and Rescue People Action Plan continues to deliver improvements by focussing activity on our workforce through projects such as improved appraisals, mental health first aiders, equalities champions, talent management and a leadership and behaviour framework.
 - We have approved a new national Code of Ethics for the Fire and Rescue Service which will sit alongside our Values and ensure that we continue to deliver exemplary service to our residents. This supports a wider set of new national Fire Standards for the fire sector.
 - We have completed the risk assessment stage in developing the Community Risk Management Plan which aims to reduce community risk and vulnerability across West Sussex. We are now reviewing the results to determine how this will inform our future service delivery model.
 - There is continued progress with the [fire and rescue improvement plan](#) since the last inspection from the Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICRFS). Notably the focus on operational response has delivered continued improvement in critical fire first appliance response times for the 6th consecutive quarter.

Our Council Performance Measures

Community Support, Fire and Rescue	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme. 3 Measured cumulatively in each financial year, from 1st April Reporting Frequency: Quarterly	1,750			Jun-21		The Risk Based Inspection Programme (RBIP) is the work we plan to deliver every year so that we are effectively enforcing the Fire Safety Order. The RBIP is a combination of the activities on known sleeping risks, specific risk premises, thematic risks and IRMP work. At the core of the RBIP is a regular inspection program for known sleeping risks. To achieve this target an average of 1,750 visits per year is required. The pandemic continues to have an impact on the type of work that is either required or possible. While inspecting officers have continued to carry out remote and tabletop audits many premises remained inaccessible. We have sent out communications and sent letters to some premises outlining what actions they should be considering as they remain open to the public.	Whilst officers have not been able to complete the audits due to the restrictions of the pandemic we have used this capacity to assist in other ways to support our local economies in their recovery. We have responded to 100% of all licencing consultations where premises are seeking changes to their licencing conditions so they can be Covid safe. We have also worked as part of the multi-major incident response to Covid to ensure new risks -such as increased oxygen use in Hospitals or quarantine hotels are safe from fire. We have also used inspecting officers to undertake essential data quality tasks in this quarter to ensure the move to the new fire safety database has the best possible starting point. As the roadmap to recovery continues, we are supporting local business and booking more on-site audits ensuring the safety of our staff and the service users.	R
		New Measure - No Data	New Measure - No Data	208				

Agenda Item 5 Section 4

4	Percentage of suspected scam victims, identified to WSCC by the National Trading Standards Scams Team, receiving a pro-active intervention from the Trading Standards Service Reporting Frequency: Quarterly	100.0%	Dec-20	Mar-21	Jun-21	Performance remains steady and below expected levels pre Covid-19	The fixed term Protecting The Vulnerable Officer post is currently out for recruitment. Once filled the Service will be in the position to begin to make inroads into the face to face visits that have not been possible during the pandemic period when restrictions were in place that frustrated this type of activity. The Service has developed new ways of making contact with households remotely but this is an area of work that requires face to face contact to build trust and a relationship in order to deliver the most effective prevention activities.	R
			81.0%	82.0%	82.0%	→		
10	Number of Safe and Well Visits delivered to households with at least one vulnerability or risk factor. Measured cumulatively in each financial year, from 1st April. Reporting Frequency: Quarterly, Accumulative	4,000	Dec-20	Mar-21	Jun-21	The quarterly target is based on the annual target of 4,000 visits therefore 1,000 visits per quarter. Meeting this target is dependent on referrals to the homes of vulnerable people which continues to be affected by the pandemic and people's reluctance to allow services into their homes. Despite these challenges officers are working with partners to increase referrals and visits and activity is beginning to increase. Although the pandemic has slowed progress for these visits in the last year our overall performance over a 4 year period is well above our anticipated outcomes.	Work continues with our partners to create opportunities to increase the numbers of safe and well visits carried out. We have also adapted our service to provide a virtual 'visit' whereby crucial advice and guidance is given over the phone and followed up in person when it is safe to do so. Last year despite the pandemic West Sussex Fire & Rescue completed 3,460 visits (at all risk levels) with an additional 822 telephone assessments.	A
			2,639	2,998	780	↗		
33	Use of virtual/digital library services by residents Reporting Frequency: Quarterly, Accumulative	5.45m		Mar-21	Jun-21	Virtual/digital library services includes our eLibrary for downloading books, audiobooks, magazines and newspapers, web and social media content to promote reading, learning and wider cultural activities and online library events delivered via YouTube and Zoom. Customers continue to make increased use of these services as a result of pandemic restrictions which impact our building-based offer.	Not applicable	G
			New Measure - No Data	5.45m	1.48m	↗		
34	Number of people reached and supported via the West Sussex Community Hub during the Covid-19 pandemic Reporting Frequency: Quarterly, Accumulative	35,000		Jun-20	Jun-21	The target has been achieved for this measure, with a substantiable volume of Clinically Extremely Vulnerable residents contacted at the early part of this year. We anticipate we will achieve this target at the end of the year	Not applicable	G
			No Data Available	34,000	58,230	↗		
42	Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly	89.0%	Dec-20	Mar-21	Jun-21	Performance continues to be strong in meeting first fire engine in attendance standards. West Sussex Fire and Rescue Service has achieved its emergency response standard for critical fires (serious threat to life) in the last 6 quarters by maintaining a strong focus on sustained improvements in our retained fire engine availability and our associated projects.	Continue to work with all fire stations to maintain and improve our emergency response standards.	G
			92.4%	89.1%	93.1%	↗		
43	Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard Reporting Frequency: Quarterly	80.0%	Dec-20	Mar-21	Jun-21	Performance for special service incidents is just 3.1% below our target. A significant number of these incident types involve Road Traffic Collisions and assisting other emergency services which, due to location of these incidents (roads, rural, no postcode) can result in longer attendance times.	Last year we met our emergency response standard for critical special services following extensive work with our teams and our partners to improve availability and response standards to these types of incidents. We will continue to maximise the availability of our retained crews through an innovative county crewing scheme as well as an important project at our control centre that gives a pre-alert to the nominated fire station whilst further details of the call are being gathered. Work is now progressing with our next Community Risk Management Plan to further enhance retained availability and maximise operational fire cover where our data identifies risk.	G
			77.8%	81.5%	76.9%	↘		

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£5.626m	Assumed funding from Covid-19 grant	(£5.626m)	
Increased pressure from supply of enhanced tactical PPE firefighter uniforms	£0.125m	Staffing vacancies within Trading Standards	(£0.055m)	
Increase in overtime within the Fire Response Service	£0.075m			
Community Support, Fire & Rescue Portfolio - Total	£5.826m		(£5.681m)	£0.145m

Significant Financial Issues and Risks Arising

- There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

- The Community Support, Fire and Rescue Portfolio is currently projecting a £0.145m overspend. The first quarter of the year has seen higher than expected levels of demand on the Fire Service which has led to an increase in overtime costs within the Fire Response Team. It is unlikely that this spike in cost will be able to be managed within existing resources, but the service will continue to work to actively manage overtime throughout the remainder of the year in order to contain the pressure at £0.075m.
- In addition, within the firefighter's uniform budget, there is a pressure emerging from the supply of the enhanced tactical PPE uniforms. It is currently projected to overspend by £0.125m. These pressures have been partly mitigated by staffing vacancies of £0.055m within Trading Standards.

Savings Delivery Update

- The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

Saving Activity	2020/21 Savings £000	June 2021		Narrative
		150	A Covid19	
Increased income from Registrars Services	150	150	A Covid19	It is hoped that the easing of Covid-19 restrictions announced in July will result in the majority of this saving being achieved on an on-going basis.

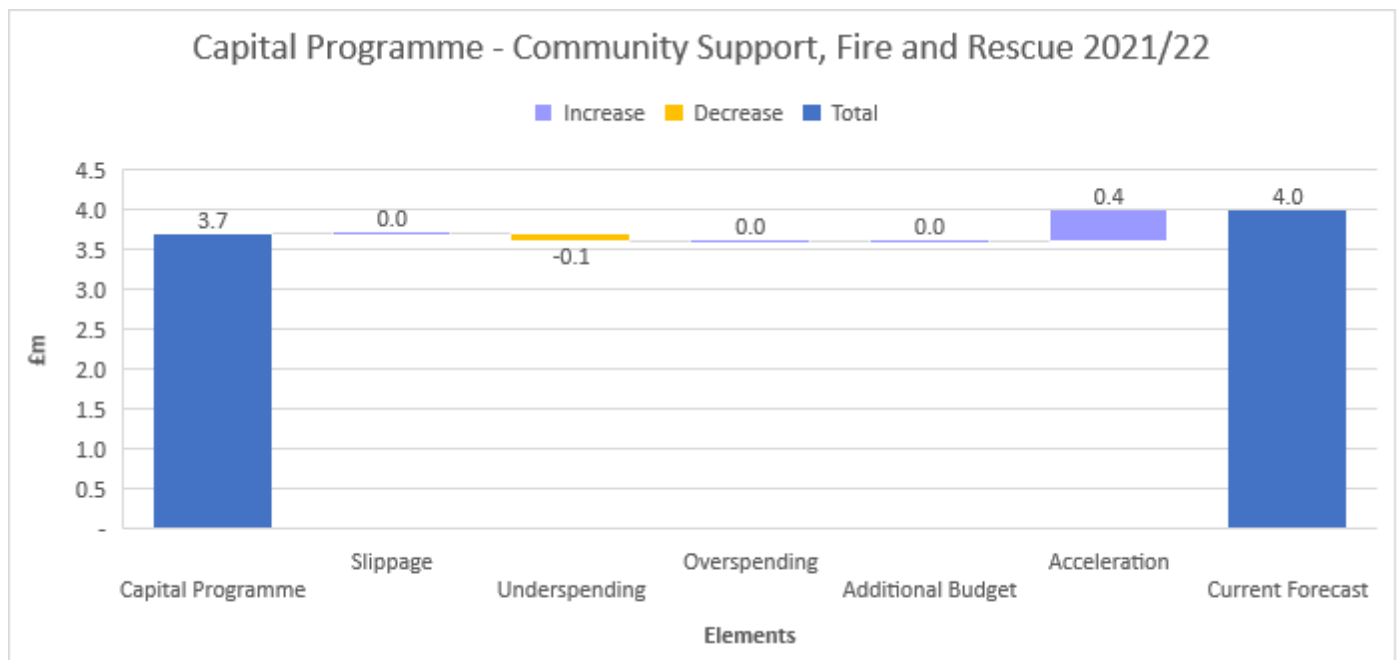
Agenda Item 5
Section 4

Savings Activity	2021/22 Savings £000	June 2021		Narrative
		Value	Status	
Development of adapted Library Service offer in conjunction with Parish Councils	70	70	A	Discussions with Parish Councils are continuing and the required changes to deliver the saving will be better understood later in the year.
Removal of Community Initiative Fund (CIF)	140	140	B	
Increased income from copy certificates for Registrars' Services	150	150	A Covid19	Income levels within the Registrar's Service are still uncertain as Covid-19 restrictions are lifted. The full impact on the service budget continues to be monitored and kept under review during the year.
Review of Partnerships & Communities Team	70	70	B	
Review of agency staff	8	8	B	

Savings Key:			
R Significant Risk	A At Risk	G On Track	B Delivered

Capital Programme

6. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £3.6m for 2021/22. £0.1m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £3.7m. Since this time, profiled spend has increased overall by £0.3m, to give a current full year actual spend for 2020/21 of £4.0m.



7. The largest projects included in the capital programme expenditure plan are:

- Live Training Centre and Horsham Fire Station.
- Fire Fleet.

8. There are five projects within the portfolio; four of the schemes in delivery are rated green, indicating that the project is reporting to plan. One project is rated red, indicating that there are significant issues with the project, requiring corrective action. An update on the progress of the scheme not rated green is detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Horsham Fire Station and Training Centre	RED	Design stage estimate showing significant budget shortfall. Decision required on how to progress.	RED	Options to be brought forward for decision.

Risk

9. The following table summarises the risks on the corporate risk register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective appendices to this report.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR60	Failing to deliver the HMIC FRS Improvement Plan	15	15

10. Further details on all risks can be found in **Appendix 5** - Corporate Risk Register.

This page is intentionally left blank

Environment and Climate Change Portfolio - Summary

Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
 - In the first quarter of 2021/22, the County Council has reduced its carbon emissions by 12% compared to 2019/20 levels.
 - The Household Waste Recycling Site trial booking scheme went live in April and has achieved the key objective of preventing congestion at sites and has proved popular with users, local businesses and staff. The Communities, Highways and Environment Scrutiny Committee will consider future options in October.
 - A trial in partnership with Arun District Council of a 1-2-3 waste collection system covering 1,100 households was launched in May. Early indications suggest high performance with good participation and support from the majority of residents in the trial area.
 - A 59kW solar PV system at the West Sussex Records Office is now complete and generating zero carbon electricity.
 - The Westhampnett Solar Battery storage project has been published as a case study in support of the Local Government Association's Pass the Planet campaign ahead of Conference of the Parties (COP26). The project was also highly commended in the Special Award for Contribution to Net Zero category at the Decentralised Energy Awards 2020/21.
 - West Sussex were among the first 10 local authorities to be awarded a Carbon Literate Organisation Bronze Award. The Carbon Literacy Project is a unique training scheme to help organisations and employees to understand their carbon impacts and to help make informed choices to address climate change and reduce carbon emissions.

Our Council Performance Measures

Environment and Climate Change		2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
22	Equivalent tonnes (te) of CO2 emissions from WSCC activities (CC)	30,521 CO2te	2019/20	2020/21	Jun-21	Despite notably cooler temperatures during April and May elevating heat demand, the overall carbon emissions stemming from our estates performed well, achieving our targeted reduction against the 2019/20 baseline. A key component of the reduction achieved stems from a fall in energy demand within our Corporate Estate, enabled in part by the working from home measures currently in place.	Not applicable	G	
	Reporting Frequency: Quarterly, Accumulative. Showing Previous Data Annually		33,912 CO2te	30,206 CO2te	6,002 CO2te ↓				
23	Household waste recycled, reused or composted (CC)	54.0%	Jun-20	Sep-20	Mar-21	Q1 results expected by Nov 2021. There is no Q3 result.	Not applicable	A	
	Reporting Frequency: Quarterly		52.7%	51.0%	53.1% ↑	Unaudited end of year figures show the end of year rate recovered to 53.1% (no change on 19/20 rate) after a mid-year dip which was partially due to stockpiling of recyclable wood by the offtaker. This performance, while slightly below target, is still very strong given the pandemic resulted in elevated household waste volumes. The variation reminds us that we are always subject to volatility of markets for recyclable materials.			

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.138m	Assumed funding from Covid-19 grant	(£0.138m)	
		Reduction in waste tonnages at Household Waste Recycling sites	(£0.500m)	
		Increase in recyclate income	(£0.350m)	
		Projected underspend on corporate utility usage	(£0.300m)	
Environment & Climate Change Portfolio - Total	£0.138m		(£1.288m)	(£1.150m)

Significant Financial Issues and Risks Arising

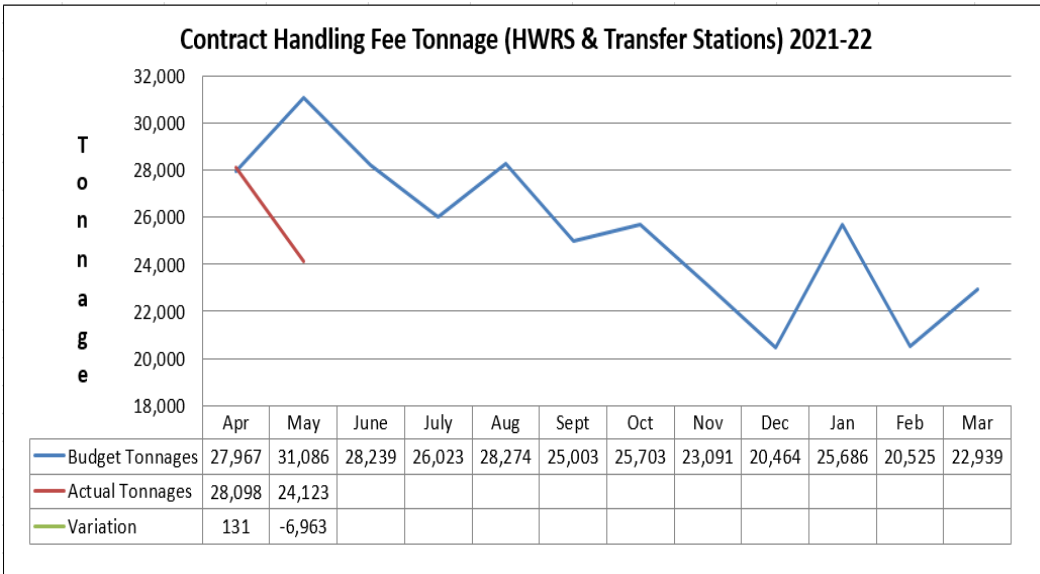
2. There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

3. The Environment and Climate Change Portfolio is currently projecting a £1.150m underspend.

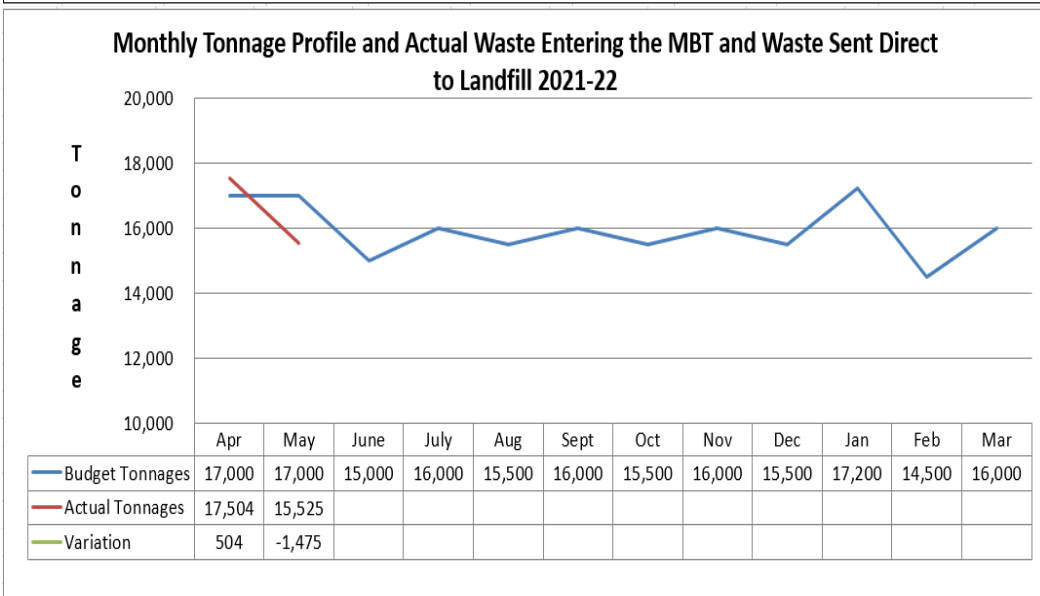
- Waste volumes at Household Waste Recycling Sites have been around 12% below the budgeted tonnage levels in April and May. Historically, these months see high volumes of waste entering the system, in part, due to a combination of Easter and Bank Holidays. The adverse weather conditions, alongside the easing of social distancing restrictions are likely to have impacted waste producing activities. Currently, a £0.5m underspending on waste is projected.
- In 2020/21, recycling income rates fluctuated throughout the year due to global lockdowns and general market uncertainty; however, values of commodities did start to stabilise and recover at the end of the year. The start of 2021/22 has seen a further recovery in values and whilst this is encouraging, we remain cautious due to the volatile nature of this market, coupled with the continuing global uncertainties due to the Covid-19 pandemic. Currently a £0.350m increase in recyclate income is projected.
- As most County Council buildings continue to operate with a reduced occupancy, an estimated £0.3m underspend on utilities has been reported.

Cost Driver Information

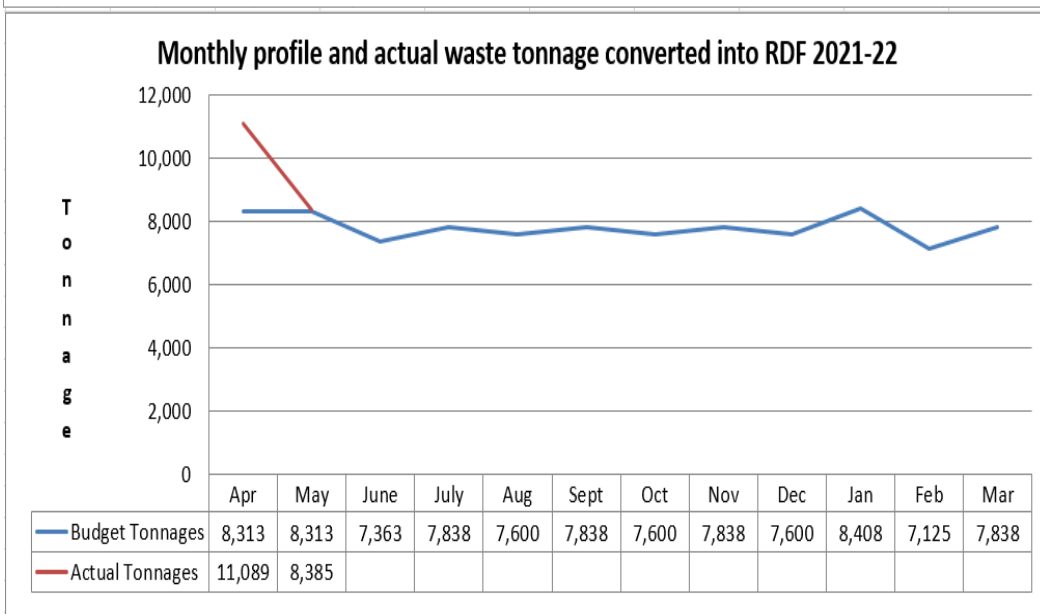


This graph shows tonnages received at the Household Waste Recycling Sites (HWRS) and Transfer Stations.

The tonnage received in April was in line with budget, but May was 6,963 less than estimated, a total reduction of 12% versus expected for the year to date



This graph demonstrates tonnes sent to the Warnham Mechanical Biological Treatment site for each month compared to the forecast profile



This graph shows the Refuse Derived Fuel (RDF) production for April and May compared to the estimated levels.

RDF levels were 33% above expected levels in April, and 1% above expected levels in May.

Savings Delivery Update

4. The portfolio has a number of 2021/22 savings included within the budget. Details of these savings are included in the table below:

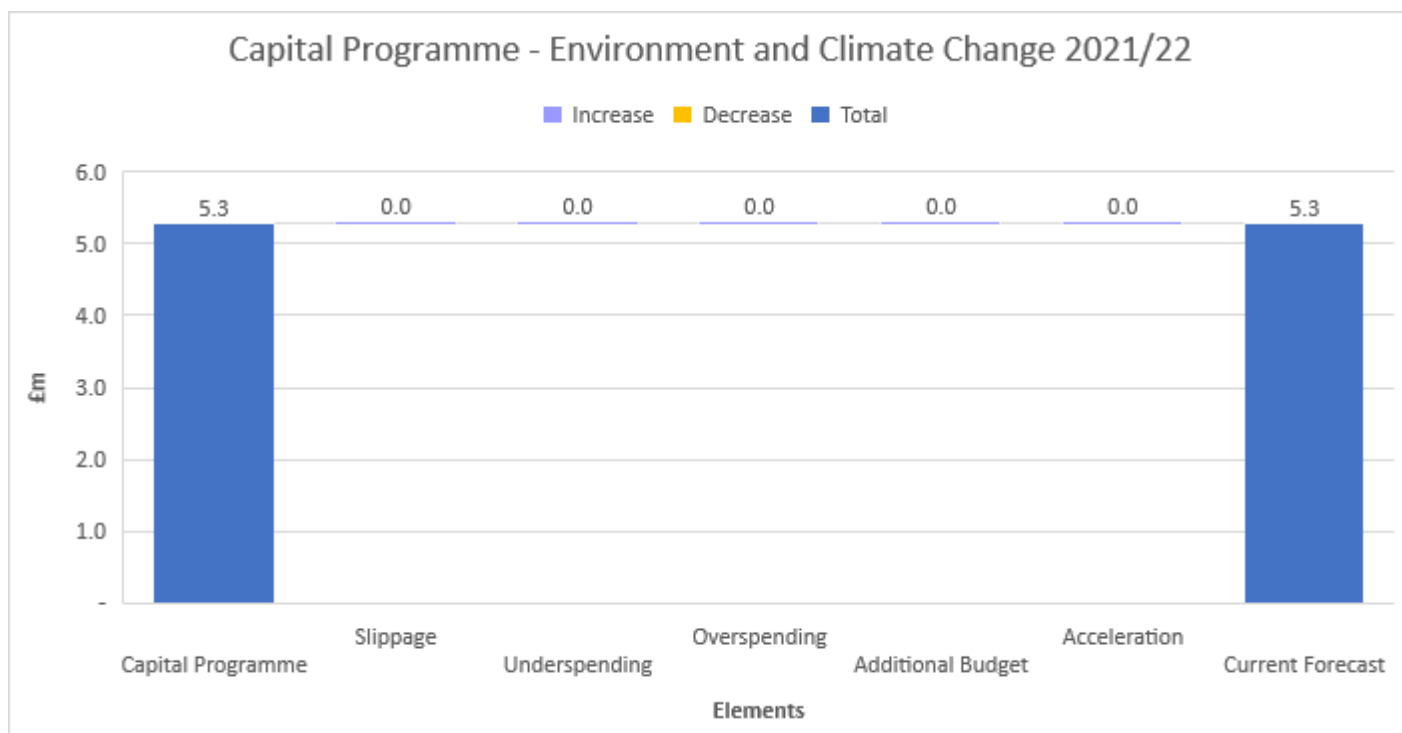
Activity	2021/22 Savings £000	June 2021		Narrative
Review Countryside Fees and Charges	20	20	G	
Community support for the mobile Household Waste Recycling Sites (HWRS)	50	50	G	
Restructure of Waste Prevention budgets	128	128	G	
Restructure of Electricity Budget	190	190	G	
Development of battery storage site	100	100	A	The development of Halewick Lane is unlikely to yield the expected income this financial year, however other smaller projects are expected to mitigate this delay in income.
Charge for monitoring travel plans	50	50	G	
Review of agency staff	2	2	B	

Savings Key:

R Significant Risk **A** At Risk **G** On Track **B** Delivered

Capital Programme

5. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £4.6m for 2021/22. £0.7m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £5.3m. Since this time, profiled spend has remained the same giving a current full year actual spend for 2021/22 of £5.3m.



6. The largest projects included in the capital programme expenditure plan are:

- Halewick Lane – Your Energy Sussex.
- Schools Solar PV Programme – Your Energy Sussex.

7. There here are eight projects within this portfolio; four of the schemes in delivery are rated green, indicating that the project is reporting to plan. Three projects are rated amber, indicating that there is an issue having an effect on the projects but that it could be dealt with by the project manager or project delivery team, and one is rated as red, indicating that there are significant issues with the project, requiring corrective action. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Crawley Homes Solar PV Bird Protection	AMBER	Final property delayed due to access issues (tenant refused access)	AMBER	Assistance to be sought from Crawley Homes
Halewick Lane 2 nd Life Battery Storage	AMBER	Cabling contract to be awarded in July. Main contract has been shortlisted to three providers who will be submitting full tenders.	GREEN	Contract awarded via Key Decision - 3rd August 2021
Schools Solar PV Installation	AMBER	Quality issues with one installer leading to delay, additional cost and reduction of benefits.	AMBER	Options for further delivery of schools solar to be considered
Waste – Fairbridge Site Japanese Knotweed	RED	Delay due to uncertainty regarding commercial model and availability of procurement advice. Tender due to be re-released in July. Single tender waiver to be sought to mitigate any further delays.	AMBER	Contract awarded, mobilisation early August with aim to complete full programme of initial treatment during seasonal weather

Risk

- 8. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective appendices of this report. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register.

Risk No.	Risk Description	Previous Quarter Score	Current Score

Highways and Transport Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

- 11 minor works schemes were delivered in the first quarter.
- The £17m investment in roads and footways has commenced across West Sussex to deliver over 320 schemes. The county-wide footway improvements programme has also commenced with a value of £1.5m.
- A number of community highway projects with an environmental focus have been launched, including a pilot Community Road Verge scheme (12 trial areas), a 'cut and collect' project with the South Downs National Park Authority, and partnership projects with the District and Borough Councils and Highways England to establish wildlife corridors on the highway network.

Our Council Performance Measures

Highways and Transport	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
17 Length of new cycle paths across the County (CC) Reporting Frequency: Quarterly, Accumulative	7.5km per year	Dec-20	Mar-21	Jun-21	→	All schemes on this annual measure are due to be completed during Q3 and Q4.	Not applicable	A
		5.0km	5.1km	0.0km				
18 Percentage length of A and B roads that require maintenance Reporting Frequency: Annually	14.5%	2018/19	2019/20	2020/21	↘	The 2021/22 Highway, Transport and Planning Delivery Programme includes investment of: £3.5m focused on the resurfacing of Principal Roads (A/B Roads) and £2.6m for Principal Roads (A/B Road) Surface Dressing this financial year. For 2021/22 there is further investment for resurfacing through Corporate Capital Programme:£5m for resurfacing Principal (A Roads). Overall, 12.5% of the roads in West Sussex are categorised as Principal (A-Class) roads. In general, these are the major distributor roads, between the main towns and urban centres (not including Motorways or Trunk Roads.) Each year we survey 100% of the A and B roads in one direction only using Scanner Survey vehicles. This is so that over 2 years we have both lanes surveyed and results are published over a 2 year survey period.	Not applicable	G
		12.2%	13.6%	14.7%				
19 Highway defects repaired within required time scale Reporting Frequency: Quarterly	96.0%	Dec-20	Mar-21	Jun-21	↗	The performance of our contractor in relation to speed of completing defects is still below that expected. This is primarily due to the contractor having had problems delivering the service over the last 6 months due to resource issues and this leading to a backlog of defects that required fixing. In addition we are seeing significantly higher levels of defect reporting than in previous years exacerbating the problem.	We have an improvement plan in place with Balfour Beatty and are looking to see the KPI meeting targets by the end of Q2.	G
		69.0%	66.6%	81.9%				

Agenda Item 5 Section 7

41	Killed and seriously injured casualties per billion vehicle miles	107	2018/19	2019/20	2020/21	<p>The 2020 KSI data outturn saw a 19% drop when compared to the 2019 Adjusted KSI total. However, despite the reduced collisions, provisional data indicates the 'KSI rate per billion miles travelled' will see an increase due to the reduced traffic levels which were related to the Covid travel restrictions. Our provisional data for 2020 has a 131 'KSI rate per billion miles travelled' compared to 121 in 2019. The impact of the Covid pandemic on travel and collisions has continued into the first quarter of 2021. The provisional KSI casualty data for the first 3 months of 2021 appears positive compared to the first quarters of the previous 5-years. KSI casualty groups, by travel mode, appear positive for the first 3 months. However, despite an increase in traffic volumes since the pandemic began, there is likely to have been an increase in the 'KSI rate per billion miles travelled'.</p>	<p>Our on-going road safety engineering schemes, education, training and publicity include: - partnership with The Sussex Safer Roads Partnership, which promotes a wide range of behavioural change programmes. - Road Safety Facebook page, which allows us to engage with the community on road safety issues, run educational campaigns and generate discussion and dialogue between road users. - 13 locations were treated last year as part of an annual local safety programme that looks to make road improvements to areas that have historically higher number of road traffic accidents and includes signing improvements, resurfacing with high skid resistant materials, to altering junction layouts.</p>	A
			110	121	131 (Provisional) ↓			

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£1.036m	Assumed funding from Covid-19 grant	(£1.036m)	
Pressure within Highways Maintenance	£0.300m	Reduction in reimbursement payments to bus operators in line with service mileage reductions implemented during the pandemic	(£0.450m)	
		Street Lighting PFI - low winter electricity prices	(£0.300m)	
Highways & Transport Portfolio - Total	£1.336m		(£1.786m)	(£0.450m)

Significant Financial Issues and Risks Arising

- There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

- The Highways and Transport Portfolio is currently projecting a £0.450m underspend.
 - The Highways Maintenance budget is projected to overspend by £0.3m due to a number of pressures this year. These include structural maintenance works required to ensure statutory obligations are met and structures across the county remain safe, increased tree works required to address safety issues and the surveying of vehicle safety barriers and grass verges to inform future remedial and safety works.

- An underspending of £0.450m is projected for the English National Concessionary Travel Scheme, where payments to bus operators continue to be adjusted for reduced service mileages. Current estimates assume services return to normal levels in the second half of the year, however, the effect the easing of Covid-19 restrictions will have upon bus services will become clearer as the year progresses.
- An underspending of £0.3m is projected on the Street Lighting PFI budget, following the low electricity prices achieved through the corporate electricity contract last year. Prices are, however, beginning to recover towards previously expected levels, with summer 2021 prices representing a 12% increase on last year. A similar level of increase is expected to winter prices, which will be confirmed during the third quarter.

Savings Delivery Update

4. The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

Activity	2020/21 Savings £000	June 2021		Narrative
On street parking	300	300	A Covid19	Covid related income loss is continuing at a reduced level during early 2021/22 restrictions.

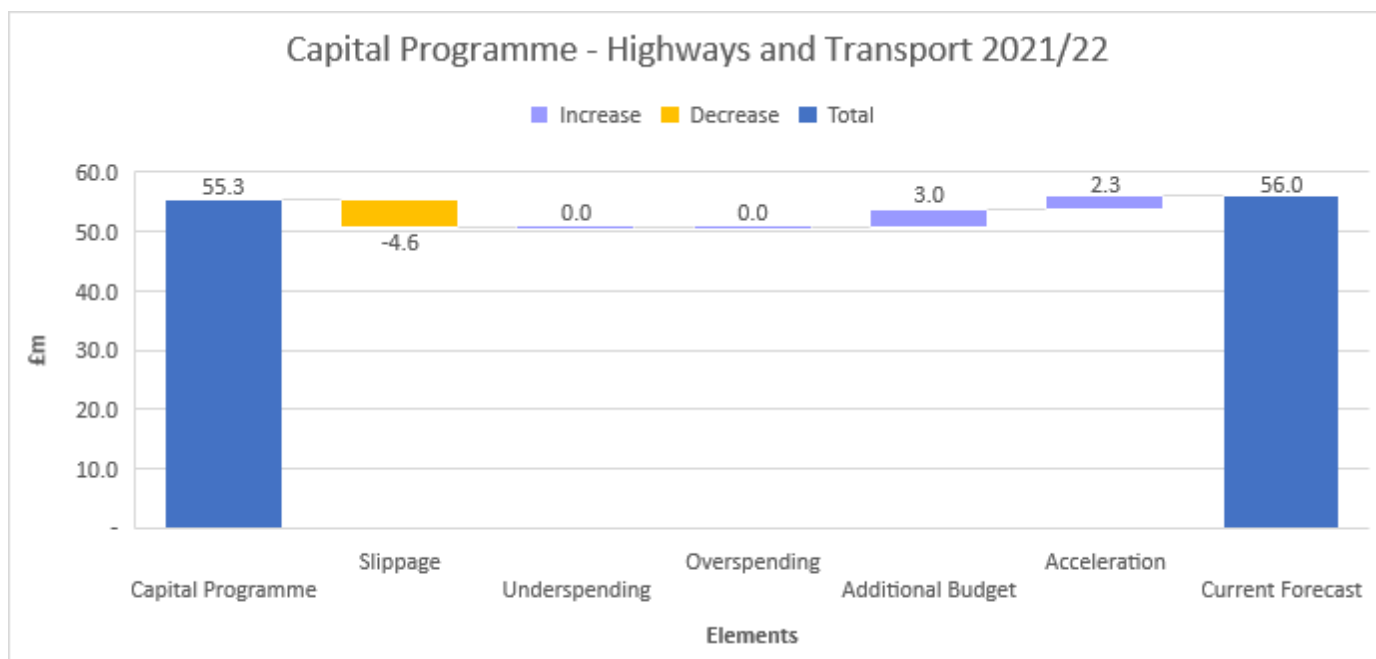
Activity	2021/22 Savings £000	June 2021		Narrative
Review highway and transport fees and charges	200	200	G	
Use of one-off funding to support highways and transport priorities	500	500	G	
Reduced level of demand for concessionary bus travel scheme	400	400	G	
Review the management of graffiti removal	50	50	G	
On street parking	76	76	A	Impact to be monitored following introduction on new CPZ Scheme
Redesign processes for the delivery of highways schemes	50	50	G	
Review of agency staff	21	21	G	

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered
---------------------------	------------------	-------------------	--------------------

Capital Programme

5. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £54.7m for 2021/22. £0.6m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £55.3m. Since this time, profiled spend has increased overall by £0.7m, to give a current full year actual spend for 2020/21 of £56.0m.



6. The largest projects included in the capital programme expenditure plan are:

- Annual Works Programme.
- A259 Corridor Capacity Enhancement.
- A2300 Corridor Capacity Enhancement.
- A284 Lyminster Bypass.
- A29 Realignment – Phase One.

7. There here are 24 projects within the portfolio. 21 of the projects in delivery are rated green, indicating that the project is reporting to plan. Two are rated as amber, indicating that there is an issue having an effect on the projects but that it can be dealt with by the project manager or project delivery team. In addition, there is one project which has been removed from the Capital Programme. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
A259 Corridor Improvements	AMBER	Delay and additional costs due to Covid-19. Additional funds sought via Change Request, Key Decision pending.	AMBER	Additional funding subject to approval via Performance and Resources Report.
LED Streetlight Conversion	AMBER	Contract renegotiation and Deed of Variation subject to formal approval.	AMBER	Variation anticipated to be agreed by October.
Midhurst Depot	WHITE	Now funded from revenue, to be removed from the programme.	GREY	Removed from Programme.

Risk

8. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective appendices of this report. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register.

Risk No.	Risk Description	Previous Quarter Score	Current Score

This page is intentionally left blank

Corporate Risk Register - July 2021

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date			
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score				
CR68	The government have placed restrictions and imposed requirements on Local Authorities to support in the management of the COVID-19 pandemic. If local (county or district) responsibilities are prolonged or additional measures imposed, there is a risk services will fail to deliver existing work plans due to staff responding to the impact of the pandemic, or staff shortages due to sickness.	Chief Executive	1. Failing to deliver statutory duties.	Mar-20	5	5	25	Treat	5	2	10	Review and update business continuity and service critical plans.	CLT	ongoing	Business continuity plans periodically reviewed. To date there is sufficient resource to deal with challenges.	5	3	15	Aug-21			
			2. Negative reputational impact.									Regular engagement with MHCLG and ensure information and direction is discussed and implemented through the Strategic Coordinating Group (SCG-Gold) and Tactical Coordination Group (TCG-Silver).								Chief Executive	ongoing	Outcomes to inform Tactical Management Group (TMG), Strategic Management Group (SMG), and Local Health Resilience Partnership (LARP) for action/info.
			3. Residents don't receive support required.									Develop communications when required to manage expectations of staff and residents on WSCC response position.								Head of Communications	ongoing	Collaboration and agreement on services provision messages with directorates and ELT through current COVID-19 mechanisms (TMG and SMG).
			4. Insufficient budget/budget exceeded.									To continue to lobby government groups to influence funding decisions.								Chief Executive	Ongoing	Sufficient funding received to date to deal with the cost.
			5. Increase risk to life.									IA to conduct review of lessons learned and communicate.								Director of Finance & Support Services	Sep-21	
			6. Information not shared appropriately.									Services to consider impacts should government impose restrictions (via tier system) at a district level as opposed to county.								CLT	ongoing	To be captured in business continuity plans.
CR70	There is an increasing demand placed on the senior officers due to the ongoing threat of COVID19 and additional burdens due to devolved responsibilities. This may lead to a continued lack of capacity to deal with strategic/organisational issues , leading to poor decision making.	Chief Executive	1. Outcomes for residents not delivered	Aug-20	4	3	12	Tolerate	4	3	12	Continue to monitor service resource impact.	ELT	ongoing	Concerns raised through ELT	4	3	12	Aug-21			
			2. Residents don't receive support needed.									Provision of support to services when required.								SMG	ongoing	Support requests raised through TMG and escalated to SMG if required.
			3. Failing to deliver statutory duties																			
CR71	As part of the 'new normal' WSCC staff will be expected to continue to work from home (current exceptions being areas of critical business that cannot function in this way and staff unable to work in a safe environment at home). This may adversely effect the mental and physical wellbeing (and emotional resilience) of staff which will lead to an increase in absences and poor service delivery to residents.	Director of Human Resources & Org Dev	1. Increase in poor physical health of staff.	Aug-20	4	4	16	Tolerate	4	2	8	Mental health training and support (particularly for managers).	Health and Safety Manager	ongoing	Stress Management corporate guidance, mental health for managers e-learning series, adoption of mental health first aiders across the council and the employee assistance programme (EAP).	4	2	8	Aug-21			
			2. Increase in poor mental health of staff.									DSE assessments carried out and regularly reviewed.								Health and Safety Manager	ongoing	Directorates responsible for completion of staff assessments. Comms to communicated the requirement to complete the DSE self-assessment and home working assessment.
			3. Increase in staff absence.									Appropriate comms to ensure officers are equipped to support staff.								Health and Safety Manager	ongoing	HSW messages being published regularly via One Voice and newsroom articles.
			4. Poor service delivery to residents.																			
			5. Increase in number of claims and premiums.																			

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date			
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score				
CR7	There are governance systems which inhibit effective performance and a culture of non-compliance and also a lack of standardisation in some systems and processes . Skills and knowledge of systems inadequate and excessive effort required for sound decisions and outcomes.	Director of Law & Assurance	1. Delayed decisions impede service delivery.	Dec-19	4	4	16	Treat	2	2	4	Data on areas of non-compliance used to inform Directors to enforce compliance with standards.	Director of Law & Assurance	Ongoing	AGS actions approved November 2020 - updated and sent to RAAC March 21. 21/22 AGS actions approved and underway.	4	2	8	Oct-21			
			2. Service improvement effort impeded.									Regular compliance monitoring and active corporate support when non-compliance happens to establish better practice.								Director of Law & Assurance	Ongoing	Audit plan settled and activity in progress
			3. Resources misapplied - poor VFM.									Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.								Director of Law & Assurance	Ongoing	Actions underway as per agreed audit plan
			4. Complaints and claims.																			
			5. Censure by external inspection.																			
CR11	Due to recent reports into service operations and senior leadership instability, there is a risk that the Council will not be seen as an attractive place to work by current and potential employees. This will result in problems recruiting and retaining staff in key skills areas.	Director of Human Resources & Org Dev	1. Over-reliance on interim and agency staff.	Mar-17	4	5	20	Treat	4	2	8	Provision of clear financial support for recruitment and retention policy and provisions procedures.	Head of Specialist HR Services	Jul-21	Partially Completed. Social workers recruitment and retention package in place for 2020. 2021 offer currently under review. Corporate relocation package drafted and being prepared for ELT sign off. Sustainable Social Worker Pay Model being reviewed in light of Trade Union comments.	4	3	12	Aug-21			
			2. Lack of corporate memory.									Application of policy and provisions for various hard to fill posts.								Head of HR Bus Ptr & Org Dev	Ongoing	Use of R&R package to recruit children's social workers. Relocation support for hard to fill roles awaiting sign off by ELT. Use of apprenticeships to build talent pipelines e.g. social worker, occupational therapist, management programmes.
			3. Inadequate pace/speed of delivery.									Produce Directorate Workforce Strategies to identify skills, capacity and capability requirements.								Head of HR Bus Ptr & Org Dev	Jul-21	Reward & Retention package for Children's Social Workers produced. Development of Workforce Plan being carried out as part of Children First Improvement Plan.
			4. Low staff morale and performance.									Development of comprehensive employee value proposition.								Head of Res Org Dev & Talent	Oct-21	Part of People Framework Action Plan, will be progressed once initial kick start projects are delivered.
												Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.								Head of Res Org Dev & Talent	Ongoing	3 year plans in place for apprenticeships (currently being refreshed). LGA consultancy engaged with; recommendations received. Continuing programme of marketing and awareness raising, e.g. National Apprenticeships Week.

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date			
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score				
CR22	The financial sustainability of council services is at risk due to uncertain funding from central government and/or failure to make the required decisions to ensure the budget is balanced. This has been compounded further with the COVID-19 crisis, and the recent Ofsted and HMIC FRS reports.	Director of Finance & Support Services	1. Insufficient government funding to deliver services.	Mar-17	4	4	16	Tolerate	4	3	12	Pursue additional savings options to help close the budget gap.	Director of Finance & Support Services	Ongoing	Savings are being developed as part of the budget process for 2021/22. A balanced budget was approved by Full Council in Feb 21 although ongoing pressures for future years remain. Preparations are being made to begin the process to develop a balanced budget for 2022/23.	4	3	12	Jul-21			
			2. Adverse effect on reserves/balanced budget.									Monitor the use of additional funds made available to improve service delivery.								Director of Finance & Support Services	Ongoing	Use Quarterly Performance Management report (QPM)
			3. Reputational impact through reduction of service quality									Financial impacts arising from the Covid-19 national emergency need to be reflected and addressed within the TMP and MTFS as appropriate.								Director of Finance & Support Services	ongoing	The QPM report now reflects the impact of Covid-19 and sets out how this impacts specific services and WSCC as a whole. This is underpinned by a bespoke recording approach within SAP, which clearly accounts for the costs incurred and funding received from Government, alongside the Delta return made to MHCLG on a monthly basis. The MTFS planning framework also reflects the potential impact of Covid-19, both from the potential funding and budget pressures perspectives.
			4. Increased liability of service delivery, transferred by external partners due to funding restrictions i.e. supporting homelessness.																			
			5. Additional unexpected service and cost pressures from savings decisions.																			
			6. Financial implications for both 2022/23 and the medium term arising from the national emergency circumstances associated with Covid-19.																			
CR39a	As a result of failing to maintain and ensure the correct use of our security systems and protocols, there is a risk of a successful cyber attack directly from external threats; or indirectly as a consequence of staff accessing unsafe links from external sources and unauthorised/insecure website browsing. This will lead to significant service disruption and possible data loss.	Director of Finance & Support Services	1. The Council suffers significant financial loss or cost.	Mar-17	4	5	20	Treat	4	4	16	Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	Head of IT	Ongoing	Regular comms distributed to all staff. Continuing to drive employees to undertake mandatory annual Information Security and Data Protection education and certification. Adhoc actions taken (as appropriate) in response to level of cyber threat.	5	5	25	Jul-21			
			2. The Council's reputation is damaged.									Maintain IG Toolkit (NHS) & Public Service Network security accreditations.								Head of IT	Ongoing	Ongoing works to ensure appropriate connectivity/accreditation for applicable public sector/government networks/system connectivity.
			3. Resident's trust in the Council is undermined.									Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)								Head of IT	Ongoing	2021 testing schedule defined and in delivery.
			4. Partners will not share data or information with the Council.									Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.								Head of IT	Ongoing	Proactive stance implemented to ensure a watching brief for threats/updated guidance notes. WSCC has formally joined SE Warning Advice and Reporting Point (WARP).
			5. Punitive penalties are made on the Council.									Provide capacity & capability to align with National Cyber-Security centre recommendations.								Head of IT	Ongoing	Training needs assessment regularly undertaken, programme of education developed to ensure IS resources are appropriately skilled and corporate practices followed align to NCSC guidances.
												Transition to a controlled framework for process and practice.								Head of IT	Ongoing	IT service redesign to be carried out due to early return of ITO.

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date		
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score			
CR39b	Data protection responsibilities. The Council is a Data Controller and has obligations and responsibilities arising from that role. Council needs resources, skills, knowledge, systems and procedures to ensure obligations are met.	Director of Law & Assurance	1. Individuals or groups come to harm.	Mar-17	4	5	20	Tolerate	3	3	9	Test the effectiveness of DPIA	Head of Data Protection	Ongoing	Annual business process review via DPIA to confirm compliance or to reflect update/risk assessment if business process elements have shifted since last review.	3	3	9	Oct		
			2. The Council's reputation is damaged.									Maintain IG Toolkit (NHS) & Public Service Network security accreditations.			Head of IT					Ongoing	Ongoing works to ensure appropriate connectivity/accreditation for applicable public sector/government networks/system connectivity.
			3. Resident's trust in the Council is undermined.									Undertake Data Privacy Impact Assessments (DPIA) when systems or processes change and carry out resulting actions.			Director of Law & Assurance					Ongoing	Processes settled. Most impact assessments completed. DPIA to be conducted as required.
			4. Partners will not share data or information with the Council.									Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.			Head of IT					Ongoing	Mandatory training implemented to ensure employees are aware of obligations and support available. Data sharing agreements / contractual terms to cover provision of effectively managed DP obligations between WSCC/Suppliers/third parties.
			5. Punitive penalties are made on the Council.									Ensure the skills and knowledge is available to support Caldicott Guardian in ASC.			Head of Data Protection					Ongoing	Head of IT and DP Team leader to liaise with DASS by end March 21 to settle actions
												Adopt ISO27001 (Information Security Management) aligned process & practices.			Head of IT					Ongoing	Adoption of ISO27001 is being considered as part of a wider assurance framework being evaluated for implementation to support operation of the Council's internal IT function post the end of the existing IT outsource
												Review IT systems implemented prior to 25 May 2018 to confirm compliance with updated regulations.			Director of Law & Assurance					Ongoing	Further DPIA review assessment (for pre May 2018 deployed systems) to coincide with review/novation/transformation (to Cloud) of specific IT systems resultant from the return of the Council's IT outsource contract.
CR50	WSCC are responsible for ensuring the HS&W of its staff and residents. There is a risk that if there is a lack of H&S awareness and accountability by directorates to capture and communicate in accordance with Council governance arrangements, it will lead to a serious health & safety incident occurring.	Director of Human Resources & Org Dev	1. Increase risk of harm to employees, public and contractors.	Mar-17	4	5	20	Treat	3	2	6	Purchase, develop and introduce an interactive online H&S service led audit tool.	Health and Safety Manager	ongoing	Site monitoring inspection templates and audit templates to be created in Firmstep.	3	3	9	Aug-21		
			2. Increase number of claims and premiums.									Conduct a training needs analysis, produce gap analysis to understand requirements and produce suitable courses as a consequence.			Health and Safety Manager					ongoing	Work on the TNA has been paused. H&S e-learning modules bespoke to the council H&S arrangements are being developed with L&D development colleagues. Course content will be owned by the council instead of off the shelf course material.
			3. Adverse reputational impact to Council.									Incorporate HS&W information into current performance dashboard.			Health and Safety Manager					ongoing	Dashboard to capture details on sickness, absence and H&S. H&S data currently collated relates to RIDDOR and NON-RIDDOR incidents. Data from inspections and audits once the templates are developed in Firmstep will be linked to PowerBI dashboard.
			4. Increase in staff absence.									Regular engagement with other LA's on best practice and lessons learned.			Health and Safety Manager					Ongoing	
												Develop and introduce a more comprehensive risk profile approach and front line service based audits.			Health and Safety Manager					Ongoing	HSW risk profiling template created and being launched in some Directorates. C-19 has prevented full launch across the council.

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date		
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score			
CR58	If there were to be a failure of social care provisions there is a risk that both WSCC funded residents and self-funding residents are not being properly cared for; which may result in death or injury to individuals and significant reputational harm to the council.	Executive Director of Adults and Health	1. Potential that people will come to harm and Council will be unable to ensure statutory safeguarding duty.	Sep-18	5	5	25	Treat	3	3	9	Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.	Head of Contracts & Performance	ongoing	Due to the implications of COVID19 and service resource constraints, the ability to conduct face to face quality assurance checks has reduced. There is now an increased focus on supporting/improving infection control and closer working with the CCG to ensure the right level of support to care homes is delivered.	5	5	25	Aug-21		
2. CQC action against service provider which could lead to establishment closure at short notice			Provision of regular support and communication to care homes to monitor financial sustainability during COVID-19 pandemic.									Head of Contracts & Performance								ongoing	Regular communication (with a COVID19 focus) with care homes to identify risk areas early. Monitoring of deaths and Covid outbreaks in care homes. This action is reviewed and discussed weekly at WSCC IMT.
3. Financial implication of cost of reprovision following closure of services.			Financial analysis of high risk provision - due diligence checks.									Head of Contracts & Performance								ongoing	Working with strategic contracts to identify key providers for more regular financial checks. Commissioning of sustainability blocks to deliver a level of financial stability.
4. Reduced capacity in the market as a result of failure of provision.			In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.									Head of Adult Operations								ongoing	Emergency plans in place for residential services and Domiciliary Care provision. Continue to work with RET to ensure process is robust and reflects learning from incidences.
5. Delay for those residents who are Medically Ready to Discharge (MRD).			Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.									Cx Lead								ongoing	Care services registered with CQC are currently required to complete NECs trackers as part of grant Covid-19 Department of Health and Social Care Grant Funding which supports an understanding of capacity as does the Shaw healthcare bed booking system. Combined Placement and Sourcing Teams have a Provider Capacity Tracker which is updated with available information and intelligence. Information is reviewed weekly to explore any delays and issues with capacity which are escalated to the weekly Capacity Oversight Group meeting.
6. Non-compliance with Care Act.			Administration of central government funding to provide financial support to the sector.									Cx Lead								ongoing	Total payments of £43.3million in 20/21 made to the care sector through Department of Health and Social Care (DHSC) Grants, payments to Council commissioned provision and uplifts to Council rates. For 21/22 an uplift to commissioned provision of 1.75% has been decided and implemented and the Council is in the process of facilitating payments to the sector from the DHSC Infection Control and Testing fund which supports spend up until 30th June 2021.
7. Reputational impact. Public perception of the council being willing to accept poor standards of care. Low public confidence in social care.																					

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score	
CR60	There is a risk of failing to deliver the HMIC FRS improvement plan , leading to an adverse affect on service delivery; which may result in failing any subsequent inspection.	Chief Fire Officer	1. Reputational damage 2. Corporate Governance Inspection 3. Legal implications of not delivering statutory services 4. Increased risk harm	Apr-19	5	4	20	Treat	5	2	10	Ensure robust project and programme governance in place and monitor delivery.	Chief Fire Officer	ongoing	During the revisit, the HMIC FRS Advisory Board praised the project and programme plans, and PMO governance. They also reported tangible improvements of preventative and protective measures. Further praise was received regarding the accelerated pace of mitigating the risk to public safety. The IAP concluded the demonstration of the progress to date leads them to believe that the steps that WSFRS have taken to improve the service are significant. It will undoubtedly take time to fully embed the improvements, and the service has a clear plan in place to do so. It was therefore concluded to close the Independent Advisory Panel.	5	3	15	Aug-21
CR61	A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.	Executive Director of Children, Young People and Learning	1. The Council would have let children down and as a result our reputation and credibility would be significantly damaged. 2. Subject to investigation and further legal action taken against the Council. 3. Immediate inspection and Government intervention.	Jun-19	5	5	25	Treat	5	2	10	Implement Practice Improvement Plan (PIP). Improvement Plans include management development and HCC intervention. Provide proactive improvement support to services to assure effective safeguarding practices.	Executive Director of Children, Young People and Learning Executive Director of Children, Young People and Learning	Ongoing ongoing	Improvement activity continues to be embedded within the social work teams. The management assessment programme is now being implemented with all Service Leads being assessed by the end of January. The full programme of assessments will be completed by mid-May 2021. Statutory performance continues to improve but there is still inconsistency across the service. The service continues to work with our improvement partners (HCC) to deliver ongoing improvement activity across children's social care. The service remains under close scrutiny from the independent Improvement Board and the statutory regulator, Ofsted. All improvement activity is overseen and supported by the dedicated Practice Improvement team who report regularly to DLT and the Improvement Board. We continue to revise and improve practice guidance, policy and practice on an ongoing basis. Areas of further development have been identified from the latest Ofsted focused visit and they form a focus for the next phase of the improvement work.	5	3	15	Aug-21
CR65	The review of corporate leadership, governance and culture recommended in the Children's Commissioner's report is not fully undertaken or effectively implemented leading to a lack of necessary improvement and further service failures or external intervention.	Chief Executive	1. Service failure 2. External intervention 3. Poor value for money	Dec-19	5	4	20	Tolerate	3	2	6	Develop plan to stabilise senior leadership team. Engage with external partners (including LGA) to scope and deliver Leadership development for Cabinet and Senior Officers. Implementation of governance changes as approved by Council (17.12.19)	Chief Executive Director of Law & Assurance Director of Law & Assurance	ongoing ongoing ongoing	Stable team - some tasks ongoing to maintain and to address limited interim roles in place Plan completed and approved. For implementation with LGA post election as part of induction programme Completed those for immediate or approved implementation to meet Council's decision. Further review post election.	3	2	6	Nov-21

Risk No	Risk Description	Risk Owner	Risk Impact	Date Risk Raised	Initial Risk			Risk Strategy	Target Risk			Risk Control/Action	Action Owner	Action Target Date	Risk Update	Current Risk			Next Risk Review Date		
					Impact	Likelihood	Score		Impact	Likelihood	Score					Impact	Likelihood	Score			
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that children's services will fail to deliver an acceptable provision to the community.	Executive Director of Children, Young People and Learning	1. A child is exposed to dangers which could cause harm.	Mar-20	5	5	25	Treat	5	3	15	Deliver Children First Improvement Plan.	Senior Improvement Lead	ongoing	The Children First Improvement Plan has been developed to incorporate three key pillars to ensure an improved level of service: Pillar 1 - Everyone knows 'what good looks like'; Pillar 2: Creating the right environment for good social work to flourish; Pillar 3 : Deliver an Improved Service Model. The programme is being implemented and is on target as outlined in the Transformation Programme summary.	5	4	20	Aug-21		
2. Significant reputational damage.			Continue to work with Hants CC as a partner in practice to improve the breadth of children's service.									Executive Director of Children, Young People and Learning								ongoing	The phase 2 workstream improvement action plan, which is jointly developed by WSCC and HCC is being progressed. Regular steering group to track and monitor progress and report into the into Improvement Board.
3. Reduced confidence by residents in the Councils ability to run children's services.			Implement the Children First Service transformation model									Children First Transformation Director								ongoing	Family Safeguarding model redesign to ensure practice improvements are sustainable and embedded to provide a good level of service is being progressed and is meeting its milestones for implementation.
4. Legal implications through non-compliance or negligence.																					

This page is intentionally left blank

How to Read the Performance and Resources Report

The Performance and Resources Report is separated into three sections:

- a. **Summary Report** – This is an overall summary of the County Council’s performance for the latest quarter, including:
 - Performance highlights of the County Council’s priorities,
 - Overview of the revenue and capital financial outlook across the organisation,
 - Key corporate risks with a severity graded above the set tolerance level,
 - The latest workforce overview based on pulse survey feedback.
- b. **Sections by Portfolio (Sections 1-10)** – There is a separate section for each Portfolio:
 - Section 1 – Adults Services
 - Section 2 – Children’s and Young People
 - Section 3 – Learning and Skills
 - Section 4 – Community Support, Fire and Rescue
 - Section 5 – Environment and Climate Change
 - Section 6 – Finance and Property
 - Section 7 – Highways and Transport
 - Section 8 – Leader
 - Section 9 – Public Health and Wellbeing
 - Section 10 – Support Services and Economic Development

Each Portfolio covers the following aspects in detail which enables the appendix to be viewed as a ‘standalone’ report.

- Updates of the performance KPIs agreed in Our Council Plan and the action taking place, including the noting of “CC” Climate Change performance measures.
- The KPIs measures will compare the last three periods- this may be quarterly, annually or other time period (depending on how regularly data is released); however, each measure will explain the reporting period.
- Overview of the revenue financial position and savings update.
- Overview of the capital financial position and latest capital performance.
- Details of the corporate risks which have a direct impact on the specific Portfolio.

c. **Supporting Appendices** – Other documents within the report include:

- Appendix 1 – Revenue Budget Monitor and Reserves
- Appendix 2 – Covid-19 Summary
- Appendix 3 – Service Transformation
- Appendix 4 – Capital Monitor
- Appendix 5 – Corporate Risk Register
- Appendix 6 - Workforce

Scrutiny Committee Documents

A detailed matrix of the Performance and Resources Report’s sections and appendices by Scrutiny Committee responsibility is shown below. The areas in dark green indicate the Scrutiny Committees areas of responsibility and the areas in light green denote areas of the report which should be included in the Committee papers for context and consideration where appropriate.

PRR Matrix – Documents for Scrutiny Committees

		CYPSSC	HASC	CHESC	FRSSC	PFSC
Summary Report		✓	✓	✓	✓	✓
Section 1	Adults Services Portfolio		✓			✓
Section 2	Children and Young People Portfolio	✓				✓
Section 3	Learning and Skills Portfolio	✓				✓
Section 4	Community Support, Fire and Rescue Portfolio			✓	✓	✓
Section 5	Environment and Climate Change Portfolio			✓		✓
Section 6	Finance and Property Portfolio					✓
Section 7	Highways and Transport Portfolio			✓		✓
Section 8	Leader Portfolio					✓
Section 9	Public Health and Wellbeing Portfolio		✓			✓
Section 10	Support Services and Economic Development Portfolio					✓
Appendix 1	Revenue Budget Monitor and Reserves					✓
Appendix 2	Covid-19 Summary					✓
Appendix 3	Service Transformation					✓
Appendix 4	Capital Monitor					✓
Appendix 5	Corporate Risk Register	✓	✓	✓	✓	✓
Appendix 6	Workforce					✓

KEY:
Specific Committee Responsibility
To Be Included In Committee Papers

Key decision: Not applicable
Restricted/Unrestricted
Ref:

Report to Communities, Highways and Environment Scrutiny Committee (CHESC)

September 2021

Highways Maintenance and Works Contracts Performance

Report by Director of Highways, Transport and Planning

Electoral division(s): All

Summary

In April 2020 West Sussex Highways established a range of new contractual arrangements for the provision of safety response, routine and cyclical maintenance, planned carriageway and footway structural maintenance and highway improvements. Previously, WSCC Highways had a single supplier "Term Maintenance Contract" that provided all such Highway services.

Following extensive research and after presenting the recommendations of an options appraisal report the Council approved a model for procurement to utilise a mixed economy model.

The services are now divided into six separate 'Lots'. Lots 1, 2 and 3 are dedicated reactive and cyclical maintenance; core services, grass cutting and drain gully cleansing. Lots 4, 5 and 6 are delivered under a Works Framework and deliver the planned carriageway and footway structural maintenance and improvements defined by the West Sussex Highways annual delivery programme.

As all Lots have been mobilised and contracts have been awarded within the Framework Lots 4-6 for the delivery of Capital Works, this paper reports on the early progress of the new contract model for the West Sussex Highways service.

Focus for Scrutiny

The performance of the services and works delivered through the contracts for Lots 1 to 6 and early progress of the new contract model for the West Sussex Highways service.

1 Background and context

- 1.1 Lots 1-3 are managed within the Local Highways Operations Service. These Lots are single provider contract agreements servicing Highway Maintenance, Drainage Cleansing and Hedge Maintenance and Grass Cutting.

Agenda Item 6

- Lot 1: Core Maintenance Services: Balfour Beatty Living Places
- Lot 2: Drainage Cleansing: Drainline Southern Ltd
- Lot 3: Hedge Maintenance and Grass Cutting: Grasstex Ltd

1.2 Lots 4-6 are managed within the Highways Planned Delivery Service. The Service has a newly created Programme Management Office and revised Asset Lead roles across the service. The Framework went live 1 April 2020. The Framework Agreement NEC 4 contract model consists for 3 Lots with 5 contractors in each lot:

- Lot 4: Carriageway & Footway Resurfacing
- Lot 5: Carriageway Surface Dressing, Carriageway & Footway Treatments
- Lot 6: Infrastructure Improvements - Planned Works

1.3 A full list of contractors within the lots is provided as *Appendix A*

1.4 The objectives for the new contract model were articulated during the development and corporate governance processes from 2018 through to formal sign-off the contract model in January 2019, these included:

- **Safe and Well Managed:** We will deliver a safe and well-managed infrastructure.
- **Customer Focused:** We place our Customers experience at the forefront of everything we do, by providing safe and accessible networks.
- **Data Driven Decisions:** We manage our Assets in an effective way utilising data to help inform our decision making.
- **Value for Money:** We demonstrate Value for Money in our decision making, through our performance frameworks.
- **Collaborative Relationships:** We will secure Collaborative relationships with our Suppliers, Customers and Stakeholders.
- **Resilient and Sustainable:** We will deliver service levels and provide a resilient infrastructure network that is sustainable.

1.5 The scale of the core service and frameworks in financial terms. The breakdown of the overall spend in 2020-21:

Lot	Value	Additional funding spent in Lot
Lot 1	£9.2m	<i>Incl. £2.7m additional corporate funding and £5.1m Revenue</i>
Lot 2	£1.3m	
Lot 3	£1.2m	
Lot 4	£7.4m	<i>Incl. additional £2m corporate funding</i>
Lot 5	£0.6m	
Lot 6	£2.3m	

1.6 It should be noted that within Lot 1 just under £2.7m of spend was for delivery of works included within the additional Capital funding due to constraints on delivery using lots 4-6. There was also an additional Emergency Active Travel fund activity resulting £0.5m of additional spend.

- 1.7 Lot 4-6 shows lower spend due to the procurement timescales. Procurement for the mini tenders could not start until the framework commenced 1 April 2020. However all planned works were completed as scheduled, despite reduced delivery window and roadspace availability.

2 Performance report

Lot 1 – Core Services Performance

- 2.1 Mobilisation of this contract was undertaken during a full lockdown and as a result was challenging. Additional funding provided in year resulted in some planned works being delivered through Lot 1 (value in the region of £2m). The delivery of this scheme work has been successful and the responsiveness of the contractor to take on this additional work has been critical to the overall programme being completed. 20/21 saw an unusually high number of calls for gritting and the contractor was able to service these effectively. Over this period of pandemic, the contractor has been hindered by supply chain issues and an unprecedented volume of highway defects identified and raised over the winter period, for which recovery plan was put in place to reduce a backlog of safety defects.
- 2.2 There have been greater challenges within the delivery of the reactive service (defect repairs including potholes). A backlog of defects that accumulated over the winter was cleared by late spring 2021. The performance monitors across May, June and July 2021 reflected the highest level of output for the service on record with an unprecedented number of road defects being recorded by officers through 2021.
- 2.3 Towards the end of the financial year the contractor was asked to provide a performance improvement plan in relation to reactive defects following several months of underperforming against some KPIs. This has resulted in a different approach to service delivery in 21/22 that will be monitored to understand its effectiveness.
- 2.4 Key Performance Indicators (KPIs) have been recorded consistently and the full details can be seen in *Appendix B*. The KPIs illustrates the challenges in the completion of the 2 hour, 5 and 28 day defect activity as mentioned previously.

Lot 2 – Drainage Gully Cleansing Services Performance

- 2.5 The Contractor, Drainline delivering gully cleansing services has proved to be a competent and proactive contractor, working closely with the Service Manager to ensure that the service delivered is on schedule and to the required contractual specification. They have actively engaged with all elements of the contract and are taking the lead on some aspects such as joint audits and innovation. Performance has been excellent demonstrated by KPI returns since the start of the contract. Where the need for additional resource has arisen, Drainline have stepped up to provide that support, advising the most efficient and cost-effective provision. Drainline have consistently either met or exceeded the KPIs linked to the contract. KPI's for 2020-21 are included in *Appendix B*.

Agenda Item 6

- 2.6 We are currently working with Drainline with regards to environmental improvements such as rain water harvesting at Jobs Depot. This water will reduce the pull on fresh water supplies and will increase the sustainability of the service whilst reducing the impact on the environment. Drainline are leading on joint site inspection audits to aid staff understanding of the service.
- 2.7 Asset management has been improved through the contract. This has been achieved through the contractor providing improved operational and management information via the investment in industry standard asset management tools. The contractor has also invested in operational machinery.

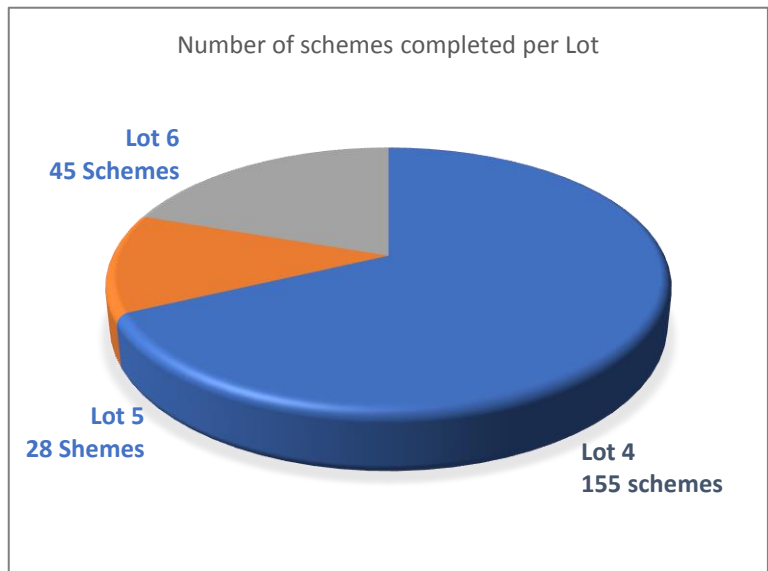
Lot 3 – Grass-cutting Services Performance

- 2.8 The Contractor, Grasstex delivering grass cutting services has continued to provide excellent performance as demonstrated by the contract KPI's linked to Lot 3. They have been flexible with regards to amendments to schedule and accommodating when additional works have been requested. This was demonstrated during the height of the covid pandemic when the government instruction was for LA's to ensure that social distancing was possible on the highway network, and which required additional vegetation clearance to ensure the full width of footways was available for use. Communication and collaboration have been very good, with any issues dealt with promptly and professionally. Officers have also worked with Grasstex to accurately map all urban grass within the county and will follow this with the rural areas during the winter months this year.
- 2.9 Grasstex are currently engaged in a number of initiatives around the environmental impact of grass cutting. They are supporting a partnership pilot with the SDNP whereby cutting frequencies have been reduced and the arisings collected at identified verges to understand the impact this has on the ecology of the site. They are also supporting an initiative called Community Road Verges where the cutting frequency is reduced, and the sites monitored and assessed by community groups.
- 2.10 KPI's for 2020-21 are included in *Appendix B*. Grasstex are consistently achieving KPI targets set out in the contract.

Capital Works Framework (Lots 4, 5 & 6)

- 2.11 The Framework agreements went live 1 April 2020, and procurement for the 2020-21 HTP Delivery Programme started on the 2 April 2020.
- 2.12 The frameworks have worked well, in no small part due to the commitment of the Planned Delivery Service officers who have worked tirelessly through a very difficult year to ensure the HTP Delivery Programme has been delivered. It must also be noted that the Framework contractors who were awarded contracts performed well considering the challenges they faced. Work on the network did not stop throughout the year despite the pandemic. Contractors and the client worked together to ensure the workforce and the residents and businesses of West Sussex were as safe as possible.

2.13 The chart opposite details the number of schemes delivered during the year, despite the delivery window, due to procurement timings – being reduced by at least 30%.



2.14 The industry indicated that the benefits of the contract model now in place would be significant, to date, very good benefits have been realised. Direct working partnerships with contractors has created a

working relationship where true collaboration and innovation can work, within the confines of the contract model. For the client the close working with, in many cases, national contractors have provided service development opportunities with contractors bringing new ways or working and or products to West Sussex.

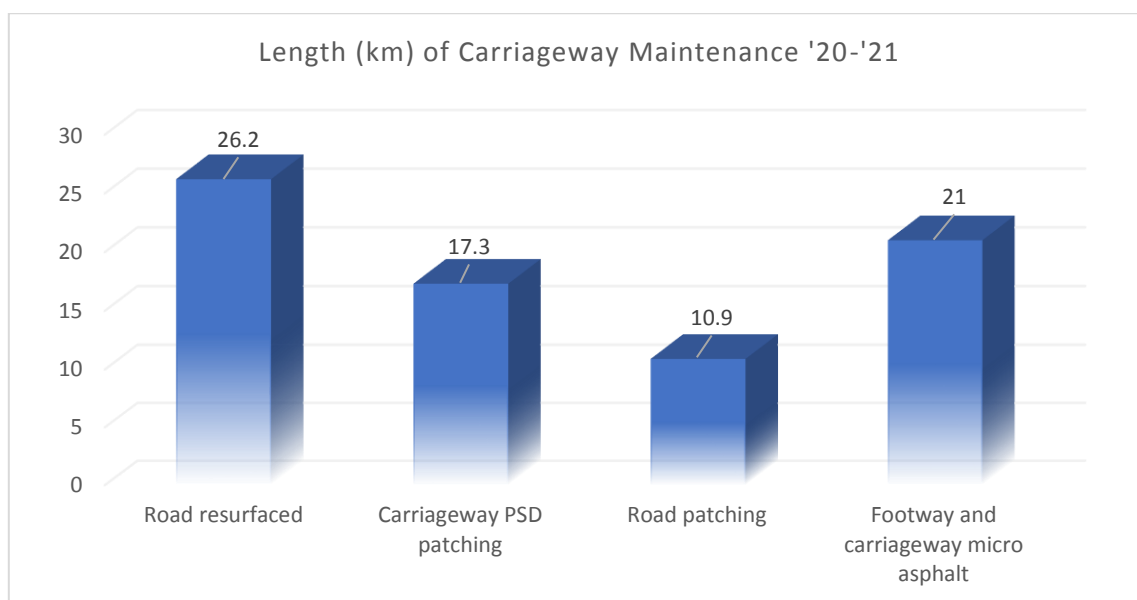
2.15 Restrictive working arrangements were overcome and contractors ensured additional costs (example additional vehicles for staff travel) were kept to a minimum for the client.

2.16 Perhaps the most significant challenge during the year was roadspace. For some it may be surprising to know that through the pandemic road space applications in the county have risen by over 20%. This has increased pressure on contractors and WSCC officers alike and increased risk of works being rescheduled, delayed, or postponed during the year.

2.17 For carriageway and footway works it is evident that significant *value for money* has been achieved in comparison to the previous Term Maintenance Contract outturn costs. The table below illustrates the average per metre squared cost reduction achieved against the previous actual cost during the last year of the Term Maintenance Contract.

SUMMARY	Cost reduction/m ²
Patching	43%
Resurfacing	33%
Carriageway – Micro asphalt	21%

2.18 This has enabled more work to be done for the allocated Capital budget in most work types. The total amount of carriageway and footway works completed by length:



- 2.19 The increased service level and value for money has provided the opportunity to work with contractors to consider improved specifications for highway maintenance works. Contractors who operate at the cutting edge of the industry provide significantly improved opportunities to consider maintenance solutions enabling better resilience and sustainability of the network – within the confines of the current budget levels.
- 2.20 Lot 4, 5 and 6 KPI's for 2020-21 are included in *Appendix B*. Contractors are consistently achieving KPI targets set out in the contract.

3 Objectives

- 3.1 Significant progress has been made against the objectives as set out previously in 1.4. *Appendix C* provides a tabulated summary of the objectives against each of the 6 procurements.

4 Policy alignment and compliance

- 4.1 Following an assessment of the Council policy and its overarching legal responsibilities there are considered to be no legal implications (other than the legal responsibility to maintain the public highways and ensure third parties have the appropriate insurance)
- 4.2 There are no implications for the equality duty and human rights assessment, climate change, crime and disorder, public health, or social value.

Matt Davey

Director Highways, Transport and Planning

Contact Officer: Gary Rustell, Programme/Framework Manager
033 022 26397; gary.rustell@westsussex.gov.uk

Appendices

Appendix A Highways Contract Model Lot 1 to 6

Appendix C Highways Contracts KPI 20-21

Appendix B Objectives cross reference 20-21

Background papers

Decision Report - [Award of Contracts for Highway Maintenance Services OKD24 19-20](#)

This page is intentionally left blank

Highways Maintenance Suite of Contracts 2020

Lot	Title	Contract Model	Cost Model	Contractor	Start Date	End Date	Extension Option	Duration (months)	Estimate Value*	per annum*
Lot 1	Provision of Core Highways Maintenance Service	NEC4 Term Service Contract (TSC) with additional Z clauses	Option A Option E	Balfour Beatty Living Places	01-Apr-20	31-Mar-25	upto 5 year	120	£ 72,000,000.00	£ 7,200,000.00
	Single contractor contract for the provision of core services, including winter maintenance, reactive works, ancillary services, linings and road studs across the county of West Sussex, comprising: - mobilisation/demobilisation services, - emergency response, - reactive response, - winter service, - structures maintenance (routine, programmed and reactive), - tree maintenance, - weed control, - drainage (drainage repairs and programmed), - provision and maintenance of road signs, - road markings refresh programme, - provision and maintenance of reflective road studs, - vehicle restraint systems (including pedestrian guardrail and culvert rails) routine and emergency maintenance, - minor improvement service - schemes < 25 000 GBP.									
Lot 2	Provision of Highways Drainage Maintenance Service	NEC4 Term Service Contract (TSC) with additional Z clauses	Option A Option E	Drainline Ltd	01-Apr-20	31-Mar-25	upto 5 year	120	£ 7,200,000.00	£ 720,000.00
	Single contractor contract for the provision of drainage cleansing services across the county of West Sussex, comprising: - mobilisation/demobilisation services, - drainage cleansing, - drainage and flood reactive response.									
Lot 3	Provision of Hedge Maintenance & Grass Cutting Services	NEC4 Term Service Contract (TSC) with additional Z clauses	Option A Option E	Grasstex Ltd	01-Apr-20	31-Mar-25	upto 5 year	120	£ 12,000,000.00	£ 1,200,000.00
	Single contractor contract for hedge and grass cutting services across the county of West Sussex, comprising: - mobilisation/demobilisation services, - hedge maintenance, - grass cutting.									
Lot 4	Carriageway & Footway Resurfacing	NEC4 ECC with additional Z clauses Framework Agreement	Option C with Activity Schedule Secondary Option A	Aggregate Industries UK Ltd	01-Apr-20	31-Mar-24	N/a	48	£ 50,000,000.00	£12,500,000.00
	Multi-contractor Framework Agreement for carriageway and footway resurfacing services across the county of West Sussex as directed by relevant task orders, comprising: - mobilisation/demobilisation services, - carriageway resurfacing (including in-situ recycling, traffic management, lining and studs and planned carriageway patching), - footway resurfacing (resurfacing, reconstruction and in-situ recycling).			Associated Asphalt Contracting Ltd Balfour Beatty Living Places FM Conway Ltd Tarmac Trading Limited						
Lot 5	Carriageway Surface Dressing and Carriageway & Footway Treatments	NEC4 ECC with additional Z clauses Framework Agreement	Option C with Activity Schedule Secondary Option A	Colas Limited	01-Apr-20	31-Mar-24	N/a	48	£ 50,000,000.00	£12,500,000.00
	Multi-contractor framework agreement for carriageway surface dressing and carriageway and footway treatments across the county of West Sussex as directed by relevant task orders, comprising: - mobilisation/demobilisation services, - carriageway surface dressing, - carriageway treatments, high friction surfacing, retexturing, joint sealing (including in-situ recycling, traffic management, lining and studs and PSD patching), - footway services (repairs, micro surfacing).			Eurovia Infrastructure Limited JPCS Limited Kier Highways Limited Road Maintenance Services Limited						
Lot 6	Infrastructure Improvements - Planned Works	NEC4 ECC with additional Z clauses Framework Agreement	Option C with Activity Schedule Secondary Option A	Balfour Beatty Living Places	01-Apr-20	31-Mar-24	N/a	48	£ 50,000,000.00	£12,500,000.00
	Multi-contractor framework agreement for infrastructure improvement planned works across the county of West Sussex as directed by relevant task orders, comprising: - mobilisation/demobilisation services, - highway improvement schemes: 25 000 GBP < 2 000 000 GBP.			Dyer & Butler Ltd Jackson Civil Engineering Group Ltd Landbuild Ltd Tarmac Trading Limited						

*Original tender notice

This page is intentionally left blank

Highways Contracts Lots 1-6

KEY PERFORMANCE INDICATORS 2020 – 2021

Sept 2021

West Sussex Highways - Operational Performance Indicators Dashboard																					
Strategic KPI Theme	KPI Ref	Lot	KPI Title	Description	Reporting Period	SPI Target	Owners	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Annual Result	
Safe	KPI 1.1	1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE	Calendar Month	0.10	BH/CD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Safe	KPI 1.3	1	Lost Time Incidents – Frequency Rate	To measure the effectiveness of the Contractor's safety processes by monitoring the Lost Time Incident Frequency Rate as Lost Time Injuries per 100,000 hours worked according to the standard reporting practice of the HSE	Calendar Month	0.6	BH/CD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Serviceable	KPI 2.2	1	Complaints and Enquiries (Responded)	Report the total number of Complaints and Enquiries responded to within 10 working days of receipt as a percentage of the number of Complaints and Enquiries received	Calendar Month	382	SH/CD	71.4%	100.0%	100.0%	100.0%	100.0%	99.2%	100.0%	100.0%	97.4%	100.0%	100.0%	100.0%	99.2%	
Serviceable	KPI 2.4	1	Compliance with WSCC Permitting Scheme – overruns	The number of overruns as a percentage of the total number of Task Orders completed in the reporting period where permitting is required	Calendar Month	392	SH/CD	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Serviceable	KPI 2.5	1	Compliance with WSCC Permitting Scheme – permits cancelled	The number of permits cancelled as a percentage of the total number of permits issued in the reporting period, where permitting is required	Calendar Month	392	SH/CD	74.5%	82.5%	88.3%	86.2%	77.3%	74.1%	66.4%	73.2%	89.7%	71.2%	67.0%	88.5%	80.3%	
Economic Growth	KPI 3.2	1	Sustaining the Local Economy	The percentage of expenditure made on this Contract for employment, purchase, hire and sub-contracting which is made in the area described by 12.5 miles beyond the West Sussex County boundary	Annually	TBA	SH/CD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	49.56
Affordable	KPI 4.3	1	Percentage of Final Accounts for Task Orders/Projects/Schemes/ Programmes that are submitted within 3 months of Completion date	To measure the percentage of Final Accounts for Task Orders/Projects/Schemes/ Programmes that are submitted within 3 months of Completion date in any one measurement period	Calendar Month	100%	DC/CD							100.0%	100.0%					100.0%	100.0%
Affordable	KPI 4.4	1	Accuracy of Monthly Applications for payment	To measure the percentage of Task Orders / Scope without errors corrected by the Client on each Application for Payment submitted by the Contractor in each measurement period	Calendar Month	382	DC/CD	100.00%	100.00%	100.00%	97.06%	100.00%	100.00%	100.00%	100.00%	100.00%	97.03%	100.00%	100.00%	100.00%	98.83%
Accessible	KPI 5.1	1	Winter Maintenance percentage compliance of carriageway treatments	Percentage compliance with specified Winter Maintenance carriageway precautionary treatment times	Annual with monthly monitoring	382	MM/BW	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		72.7%	84.5%	90.0%	89.2%	89.5%	87.1%	
Accessible	KPI 5.2	1	2 hour Make Safe and Repair – Task Orders completed within agreed period	To measure the efficiency of the Contractor's response to Make Safe or Repair any identified or reported Safety Hazards requiring a response within 2 hours	Calendar Month	382	JB/CD	98.3%	98.2%	99.4%	96.6%	97.9%	93.0%	82.9%	80.0%	71.4%	86.9%	90.8%	90.1%	88.0%	
Accessible	KPI 5.3	1	5 day Make Safe and Repair – Task Orders completed within agreed period	To measure the efficiency of the Contractor's response to Make Safe or Repair any identified or reported Safety Hazards that require a response within 5 days	Calendar Month	382	JB/CD	98.4%	96.3%	100.0%	98.0%	98.4%	89.9%	87.8%	88.6%	84.7%	86.8%	83.2%	61.5%	91.0%	
Accessible	KPI 5.4	1	28 day Permanent Repair – Task Orders completed within agreed period	To measure the efficiency of the Contractor's ability to permanently repair identified Safety Hazards that require a Permanent Repair within 28 days	Calendar Month	362	JB/CD	88.2%	80.8%	76.7%	64.9%	65.5%	78.5%	75.5%	81.4%	69.0%	60.5%	82.1%	66.6%	75.9%	

Sustainable	KPI 6.1	1	Amount of construction and demolition waste reused and recycled	To measure as a percentage the tonnage of construction and demolition excavated and non-excavated waste material reused and recycled based on the overall tonnage of excavated and non-excavated waste material generated	Annually	TBA	SH/CD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	82.5%	
Management Information	MI 7.1	1	Incidence and Accidents – near miss reports and investigation	To measure the effectiveness of the Contractor's safety processes by monitoring the way in which formally recorded Near Misses are addressed	Calendar Month	35%	BH/CD	100.00%	100.00%	97.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Management Information	MI 7.2	1	To conduct a 360° assessment of the Contract operation and achieve an annual improvement	To conduct a cultural 360° framework questionnaire with all parties to determine how collaboratively and efficiently the Contract is delivering	Annually	TBA	BH/CD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Management Information	MI 7.5		Quality of Service	To record and report on:- -Number of Compensation Events	Monthly	TBA	DC/CD	0	0	1	0	10	5	2	21	1	1	2	0		43	
				To record and report on:- -Value of Compensation Events	Monthly	TBA	DC/CD	0	0	24971.86	0	43100.04	8540.75	-84844	142604	0	5000	TBC	0		139373	
				To record and report on:- -Number of Early Warnings	Monthly	TBA	DC/CD	1	1	0	0	0	1	2	0	0	4	1	0		10	
				To record and report on:- -Number of Defect Notices	Monthly	TBA	DC/CD	0	0	5	3	3	8	4	0	0	8	8	0		39	
Management Information	MI 7.6	1	To positively engage with the Client's Social Value requirements	To record progress and improvement where required with the Client's Social Value requirements	6 Monthly	TBA	SH/CD															
Management Information	MI 7.7	1	The number of temporary repairs effected	To measure the efficiency of the contractor's response to make safe or repair any identified or reported safety hazards.	Monthly	TBA	JB/CD															
Management Information	MI 7.13	1	Notification of Defect	The percentage of completed Task Orders where a Defect Certificate has been issued. <i>Is this not part of MI 7.5 (services)</i>	Calendar Month	36%	DC/CD															
Management Information	MI 7.14	1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	To measure as a percentage the tonnage of construction and demolition excavated and non-excavated waste material reused and recycled in County based on the overall tonnage of excavated and non-excavated waste material generated	Annually	TBA	SH/CD	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	100%

Strategic KPI Theme	KPI	KPI Title	KPI Description	Owner Client	Owner Contractor	Reporting Period	KPI Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Average Of monthly KPIs	Source of Data	Comments	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE		Paul Monck	Calendar Month	0.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Drainline Monthly Group Dashboard Report		1
	KPI 1.3	Lost Time Incidents – Frequency Rate	To measure the effectiveness of the Contractor's safety processes by monitoring the Lost Time Incident Frequency Rate as Lost Time Injuries per 100,000 hours worked according to the standard reporting practice of the HSE		Paul Monck	Calendar Month	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Drainline Monthly Group Dashboard Report		
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Report the total number of Complaints and Enquiries responded to within 10 working days of receipt as a percentage of the number of Complaints and Enquiries received		Simon Staples	Calendar Month	98%	100%	None	100%	None	100%	100%	100%	None	None	None	None	None	100%			1
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	The number of overruns as a percentage of the total number of permits issued in the reporting period		Simon Staples	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	No Permits Issued	No Permits Issued	97.3%	100%	100%	99.7%			
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	The number of permits cancelled as a percentage of the total number of permits issued in the reporting period		Simon Staples	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	No Permits Issued	No Permits Issued	86.5%	100%	100%	98.7%			
	KPI 2.6	Compliance with Service Specification – Attendance for Drainage Cleansing (Gullies)	The percentage of gullies due to be attended in accordance with the submitted and approved programme, that were attended in the measurement period – Maximum will be 100%		Simon Staples	Calendar Month	Initially 95%	97%	95%	100%	100%	100%	100%	102%	100%	99%	99%	85%	99%	98.0%	Summary Report on KaarbornTech		
	KPI 2.7	Compliance with Service Specification – Attendance for Drainage Cleansing (Chambers)	The percentage of chambers due to be attended in accordance with the submitted and approved programme, that were attended in the measurement period – Maximum will be 100%		Simon Staples	Calendar Month	Initially 95%								100%	85%	100%	100%	99%	92.8%			
Economic Growth	KPI 3.2	Sustaining the Local Economy	The percentage of expenditure made on this Contract for employment, purchase, hire and sub-contracting which is made in the area described by 12.5 miles beyond the West Sussex County boundary		Simon Staples	Annually	TBA																2
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	To measure as a percentage the tonnage of construction and demolition excavated and non-excavated waste material reused and recycled based on the overall tonnage of excavated and non-excavated waste material generated		Simon Staples	Annually	TBA																1

Management Information	MI 7.1	Incidents and Accidents – near miss reports and investigation.	To measure the effectiveness of the Contractor's safety processes by monitoring the way in which formally recorded Near Misses are addressed	Paul Monck	Calendar Month	95%	None	None	None	None	None	None	None	None	None	None	None	None	None	100%	100%	None	None	100%	100%	100%				
	MI 7.2	To conduct a 360° assessment of the Contract operation and achieve an annual improvement	To conduct a cultural 360° framework questionnaire with all parties to determine how collaboratively and efficiently the Contract is delivering	Simon Staples	Annually	TBA																								
	MI 7.6	To positively engage with the Client's Social Value requirements	To record progress and improvement where required with the Client's Social Value requirements.	Simon Staples	6 Monthly	TBA																								
	MI 7.7	Compliance with Service Specification – Drainage Cleansing (Gullies) on the first visit in the measurement period	The percentage of gullies due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the first visit in the measurement period	Simon Staples	Calendar Month	90% The maximum will be 100%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	96.6%	Summary Report on KaurbonTech
	MI 7.8	Compliance with Service Specification – Drainage Cleansing (Gullies) on the second visit of the same day in the measurement period	The percentage of gullies due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the second visit of the same day in the measurement period	Simon Staples	Calendar Month	TBA						1.1%	0.57%	0.39%	0.01%	None	0.00%	0.00%												
	MI 7.9	Compliance with Service Specification – Drainage Cleansing (Gullies) on the third visit of the same day in the measurement period	The percentage of gullies due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the third visit of the same day in the measurement period	Simon Staples	Calendar Month	TBA						0.06%	None	0.35%	0.026%	None	0.00%	0.00%												
	MI 7.10	Compliance with Service Specification – Drainage Cleansing (Chambers) on the first visit in the measurement period	The percentage of chambers due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the first visit in the measurement period	Simon Staples	Calendar Month	90% The maximum will be 100%																4%	6%	7%	9%	6%	72.2%			
	MI 7.11	Compliance with Service Specification – Drainage Cleansing (Chambers) on the second visit of the same day in the measurement period	The percentage of chambers due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the second visit of the same day in the measurement period	Simon Staples	Calendar Month	TBA																7.7%	None	None	0.00%	0.00%				
	MI 7.12	Compliance with Service Specification – Drainage Cleansing (Chambers) on the third visit of the same day in the measurement period	The percentage of chambers due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the third visit of the same day in the measurement period	Simon Staples	Calendar Month	TBA																	8.8%	None	None	0.00%	0.00%			
MI 7.13	Notification of Defect	The number of Defects Certificates issued in the reporting period	Simon Staples	Calendar month	TBA																9	None	None	None	None	9				
MI 7.14	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	To measure as a percentage the tonnage of construction and demolition excavated and non-excavated waste material reused and recycled IN COUNTY based on the overall tonnage of excavated and non-excavated waste material generated	Simon Staples	Annually	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	99%	99.8%	All waste tipped at Sweeptech, Hatfield

Strategic KPI Theme	KPI Ref	KPI Title	KPI Description	Owner Client	Owner Contractor	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Average of Monthly KPIs	Source of Data	Comments	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE			Calendar month	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	Accident Book		1
	KPI 1.3	Lost Time Incidents – Frequency Rate	To measure the effectiveness of the Contractor's safety processes by monitoring the Lost Time Incident Frequency Rate as Lost Time Injuries per 100,000 hours worked according to the standard reporting practice of the HSE			Calendar Month	0.60	0	0	0	0	0	0	0	0	0	0	0	0	0	Accident Book		
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Report the total number of Complaints and Enquiries responded to within 10 working days of receipt as a percentage of the number of Complaints and Enquiries received			Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Manual record of enquiries		1
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	The number of overruns as a percentage of the total number of permits issued in the reporting period			Calendar Month	99%	100%	100%	100%	100%	No permits this period	No permits this period	100%	No permits this period	100%	100%	No permits this period	100%				
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	The number of permits cancelled as a percentage of the total number of permits issued in the reporting period			Calendar Month	99%	100%	100%	100%	100%	No permits this period	No permits this period	99%	No permits this period	100%	100%	No permits this period	99.9%				
	KPI 2.7 Until Oct 2020	Compliance with Service Specification – Hedge Maintenance and Grass Cutting	The percentage of hedge maintenance and grass cutting processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%	100%	100%	100%	100%	100%	100%					100%					
	KPI 2.7 From Nov 2020	Compliance with Service Specification – Hedge Maintenance	The percentage of hedge maintenance processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%					N/A this month	100%	100%	100%	N/A this month	100%						
	KPI 2.8	Compliance with Service Specification – Urban Grass Cutting	The percentage of urban grass cutting processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%					100%	100%	N/A this month	N/A this month	100%	100%						
	KPI 2.9	Compliance with Service Specification – Rural Grass Cutting	The percentage of rural grass cutting processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%					100%	100%	N/A this month	N/A this month	N/A this month	100%						
	KPI 2.10	Compliance with Service Specification – Twitten clearance	The percentage of twitten clearance processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%					N/A this month	N/A this month	N/A this month	N/A this month	N/A this month							
Economic Growth	KPI 3.2	Sustaining the Local Economy	The percentage of expenditure made on this Contract for employment, purchase, hire and sub-contracting which is made in the area described by 12.5 miles beyond the West Sussex County boundary			Annually	TBA															2	

F M Conway Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Average or Total	Weighting	
Contract Status					Contracts not running yet														
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	0 None occurred	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	0 None occurred	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	0 None occurred	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	100	100	100 All contact responded to	1
	KPI 2.3	Notification of Defect	Calendar Month	98%						100	100	100	100	100	100	100	100	100 All known defects reported in good time	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%						100	100	100	100	100	80 Single overrun – plant breakdown	100	100	97	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	100	100	100	100	100	100	100 No cancellations	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA														0 Conway materials processing centre located in Dartford	2
	KPI 3.2	Sustaining the Local Economy	Annually	TBA															
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	100 All works completed before April 2021	
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%						N/A	N/A	N/A	N/A	99	99	99	99	99 £370 difference between defined cost and target on entire programme.	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA															
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of completion date	Calendar Month	100%						N/A	100	100	100	100	100	100	100	100 All final accounts issued in good time	

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Average or Total	Weighting
Contract Status					Contracts not running yet													
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	100	100	1
	KPI 2.3	Notification of Defect	Calendar Month	98%						100	100	100	100	100	100	100	100	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%						100	99	100	99	99	100	100	99.5	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	99	99	100	100	100	99.7	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA						TBA							TBA	2
	KPI 3.2	Sustaining the Local Economy	Annually	TBA						TBA							TBA	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%						95	95	95	95	95	95	95	95	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA						TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date	Calendar Month	100%									Completion date not reached yet	Completion date not reached yet	Completion date not reached yet	Completion date not reached yet	Completion date not reached yet	
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%								100	100	98	98	98	99	

Associated Asphalt Contracting Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Average or Total	Weighting
Contract Status					Contracts not running yet													
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	-	100	1
	KPI 2.3	Notification of Defect	Calendar Month	98%						100	100	100	100	100	100	99	100	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%						100	100	100	100	100	100	100	100	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	100	100	100	100	100	100	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA						TBA							TBA	2
	KPI 3.2	Sustaining the Local Economy	Annually	TBA						TBA							TBA	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%						100	100	100	100	100	100	100	100	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA						TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date	Calendar Month	100%														
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%						100	100	100	98	99	99	98	99	
Sustainable	KPI 5.1	Amount of construction and demolition waste reused and recycled	Annually	TBA						TBA								1

WSCC Highways Services Contracts 2020 – 2021
 Scorecard for Amalgamated LOT 6 Contracts v 2.0
Landbuild Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Arithmetical Average or Total	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60	0	0	0	0	0	0	0	0	0	0	0	0	0	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60	0	0	0	0	0	0	0	0	0	0	0	0	0	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1
	KPI 2.3	Notification of Defect	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Economic Growth	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2.5
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date	Calendar Month	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	Monthly (set target in May)	60%													KPI to begin in Lot 6 phase 2	1

	Lot 1	Lot 2	Lot 3	Lot 4	Lot 5	Lot 6
Safe and Well Managed: We will deliver a safe and well-managed infrastructure.	Risk based Highway Inspection Manual introduced, new 24hour response. High defect volumes have impacted delivery	4 year optimised gully emptying programme based on risk. Better reporting mechanisms and collaboration.	Enhanced collaboration and operational management for cyclical programmes. Quick turnaround times for reactive safety work	Improved back office processes ensure better managed highway. Further work to do and impact dependant largely of level of funding.	Improved back office processes ensure better managed highway. Further work to do and impact dependant largely of level of funding.	Improved back office processes ensure better managed highway.
Customer Focused: We place our Customers experience at the forefront of everything we do, by providing safe and accessible networks.	Communication is improving, but can be better. Area of development in future years. Dependant on resource levels	Improved service has provided improved perception of service from customers	Improved service has provided improved perception of service from customers	Communications is improving, but can be better. Area of development in future years. Dependant on resource levels	Communications is improving, but can be better. Area of development in future years. Dependant on resource levels	Communications is improving, but can be better. Area of development in future years. Dependant on resource levels
Data Driven Decisions: We manage our Assets in an effective way utilising data to help inform our decision making.	Improved use of business data to inform decision using key asset management principles. Enabling timely and informed decision making	Improved data management and better asset data, Continuous improvement	Improved data management and better asset data, Continuous improvement	Improved identification and evaluation processes in place. Improved data driven asset management understanding by service and contractor	Improved identification and evaluation processes in place. Improved data driven asset management understanding by service and contractor	Improved use of business data to inform decision using key asset management principles. Enabling timely and informed decision making
Value for Money: We demonstrate Value for Money in our decision making, through our performance frameworks.	Lump sum activities and benchmarking shows prices offer VfM	Current VfM as expectations and contract model	Current VfM as expectations and contract model	Current M ² rates significantly improved compared to last TMC rates.	Current M ² rates significantly improved compared to last TMC rates.	Current scheme costs significantly improved compared to last TMC rates.
Collaborative Relationships: We will secure Collaborative relationships with our Suppliers, Customers and Stakeholders.	Direct working partnership with delivery partner increasing quality & new ways of working opportunities explored	Direct working partnership with delivery partner increasing delivery VfM and quality.	Direct working partnership with delivery partner increasing delivery VfM and quality	Direct working partnership with delivery partner increasing delivery VfM and quality, New ways of working opportunities increased	Direct working partnership with delivery partner increasing delivery VfM and quality, New ways of working opportunities increased	Direct working partnership with delivery partner increasing delivery VfM and quality, New ways of working opportunities increased
Resilient and Sustainable: We will deliver service levels and provide a resilient infrastructure network that is sustainable.	Most service is delivered as per expectations and contract model. Winter Service delivered despite covid 19 and significant number of gritting runs. Reactive service requires improvement to increase resilience.	Service is delivered as per expectations and contract model	Service is delivered as per expectations and contract model	Better understand of industry standards and asset management opportunities. Example new materials, Operating methods...	Better understand of industry standards and asset management opportunities. Example new materials, Operating methods...	Better understand of industry standards and asset management opportunities. Example new materials, Operating methods...

This page is intentionally left blank

Extract of the Forward Plan of Key Decisions – dated 15 September 2021

Cabinet Member for Environment and Climate Change

West Sussex Local Flood Risk Management Strategy	
<p>The West Sussex Local Flood Risk Management Strategy (the County Council’s main policy on local flood risk from surface and ground water and a statutory document) is being reviewed and updated and will set out the County Council’s strategic approach for the next 5 years (2021 to 2026).</p> <p>Adoption of a Local Flood Risk Management Strategy (LFRMS) is a requirement under the Flood & Water Management Act 2010 and associated Flood Risk Management Regulations 2009.</p> <p>This is the second iteration of the LFRMS and sets out how the County Council will undertake its flood risk management responsibilities to meet the statutory requirements.</p> <p>Public consultation on the draft strategy will run for six weeks from mid-August to the end of September 2021.</p> <p>The Cabinet Member for Highways and Transport will be asked to approve the West Sussex Local Flood Risk Management Strategy.</p>	
Decision by	Cllr Urquhart - Cabinet Member for Environment and Climate Change
Date added	13 August 2021
Month	October 2021
Consultation/ Representations	<p>Public consultation Communities, Highways and Environment Scrutiny Committee – 30 September 2021</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member for Environment and Climate Change, via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
Background Documents	None
Author	Kevin Macknay Tel: 033 022 26429
Contact	Judith Shore Tel: 033 022 26052

Cabinet Member for Environment and Climate Change

Household Waste Recycling Sites - consultation about future of Booking System	
<p>The County Council implemented a pilot booking system at the Household Waste Recycling Sites from March 2021 in order to help manage demand for the service which, at certain times, had caused disruption to nearly residents, businesses and the road network. There was considered to be a risk around peak demand for the sites coinciding with the need for social distancing measures.</p>	

Agenda Item 9

During the summer of 2021 the scheme met its principal objectives and has been largely popular with users. It was agreed the pilot system would be reviewed after six months of operation.

The Cabinet Member for Environment and Climate Change will be asked to authorise a public consultation exercise on the future of the booking system currently being piloted at six of the HWRSSs.

Decision by	Cllr Urquhart - Cabinet Member for Environment and Climate Change
Date added	13 August 2021
Month	October 2021
Consultation/ Representations	Public consultation Communities, Highways and Environment Select Committee – 30 September 2021 Representations concerning this proposed decision can be made to the Cabinet Member for Environment and Climate Change, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Gareth Rollings Tel: 033 022 24161
Contact	Judith Shore Tel: 033 022 26052

Director of Environment and Public Protection

Award of design and build contract at the Halewick Lane battery storage site

The Halewick Lane Battery Storage project proposes the re-development of the previously derelict North Sompting Waste Management Site into an income generating battery storage project.

The Cabinet Member for Environment [delegated authority](#) to the Director of Environment and Public Protection to approve the design and build contract award.

When the procurement process has concluded, the Director of Environment and Public Protection will be asked to award the design and build contract.

Decision by	Steve Read - Director of Environment and Public Protection
Date added	19 August 2021
Month	October 2021
Consultation/ Representations	Director of Law and Assurance Director of Finance and Support Services Representations concerning this proposed decision can be made to the Director of Environment and Public Protection, via the

	officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	David Robinson Tel: 033 022 26995
Contact	Judith Shore Tel: 033 022 26052

Director of Environment and Public Protection

Award of contract for performance monitoring, operation and maintenance of rooftop solar PV systems owned by West Sussex County Council

Since 2015, West Sussex County Council has installed over 300 rooftop solar power systems on domestic properties, schools, corporate and commercial buildings with a total capacity of 5.4MW.

The performance of these systems will be optimised through operational monitoring alongside planned and reactive maintenance in order to –

- maximise renewable energy generated to substitute for carbon emitting sources
- derive energy savings for social housing residents, schools and the County Council estate
- protect the County Council's investment in these systems

A tender process was started in July 2021 with a view to securing best value for the provision of the services.

The Director for Environment and Public Protection will be asked to award the contract for the monitoring, operation and maintenance of rooftop solar PV systems owned by West Sussex County Council, in accordance with the Council's Standing Orders on Procurement and Contracts.

Decision by	Steve Read - Director of Environment and Public Protection
Date added	1 September 2021
Month	October 2021
Consultation/ Representations	Director of Law and Assurance Director of Finance and Support Services Representations concerning this proposed decision can be made to the Director of Environment and Public Protection, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Andrew Tolfts Tel: 033 022 28563
Contact	Judith Shore Tel: 033 022 26052

Cabinet Member for Highways and Transport

Delivery of the Ash Dieback Action Plan - Procurement	
<p>Ash Dieback is a disease that is likely to kill 95% of the county’s ash trees over the next 10–20 years. This will have a major impact on the county’s landscape, the wildlife it supports, other ecosystems that trees provide and climate change.</p> <p>It will also have a high impact on the county and the County Council, posing a significant risk to people, property (including schools) and the delivery of services (including highways). Therefore, a corporate Ash Dieback Action Plan has been prepared to manage the impact of the disease.</p> <p>The aim of the Plan is to effectively address the risks presented by the impact of ash dieback (which will require a programme of reactive and proactive tree removal and replanting), conserve the ecosystems in which ash trees are found across the county, and prepare for a positive regeneration phase with a net biodiversity gain.</p> <p>A specialist contractor needs to be procured to deliver the tree removal and replanting programme. Additional officer resources are required to support programme delivery.</p>	
Decision by	Cllr J Dennis - Cabinet Member for Highways and Transport
Date added	26 August 2021
Month	September 2021
Consultation/ Representations	<p>Director of Law and Assurance Director of Finance and Support Services</p> <p>Representations concerning this proposed decision can be made to the Cabinet Member for Highways and Transport, via the officer contact, by the beginning of the month in which the decision is due to be taken.</p>
Background Documents	None
Author	Michele Hulme Tel: 033 022 23880
Contact	Judith Shore Tel: 033 022 26052

Cabinet Member for Highways and Transport

West Sussex Bus Service Improvement Plan	
<p>In Bus Back Better – National Bus Strategy for England the Government required Local Transport Authorities to commit to establishing Enhanced Partnerships across their entire areas under the Bus Services Act 2017 to deliver ‘Bus Service Improvement Plans’ (BSIP) from April 2022.</p> <p>In June 2021, the Cabinet Member for Highways and Transport committed to establishing an Enhanced Partnership across West Sussex and invited all local bus operators to confirm their intention to participate.</p> <p>The County Council is currently consulting local bus operators and, by the end of October 2021, the Government expects all Local Transport Authorities to publish a local BSIP,</p>	

detailing proposals to improve bus services. The BSIP will be reflected in the West Sussex Transport Plan.

The Cabinet Member for Highways & Transport will be asked to approve a Bus Service Improvement Plan for West Sussex.

Decision by	Cllr J Dennis - Cabinet Member for Highways and Transport
Date added	26 August 2021
Month	October 2021
Consultation/ Representations	Local bus operators District, borough and town councils Public consultation Representations concerning this proposed decision can be made to the Cabinet Member for Highways and Transport, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Bill Leath Tel: 033 022 25438
Contact	Judith Shore Tel: 033 022 26052

Cabinet Member for Highways and Transport

On-Street Parking Management in West Sussex

The strategic management of on-street parking remains important for the County Council as the level of development and number of vehicles in West Sussex continues to increase.

A revised policy framework and parking management programme to replace the County Council's Road Space Audit Programme and associated decision-making process is being developed.

A framework will include rules for the consideration, implementation, review and removal of Controlled Parking Zones (CPZ); the governance process relating to individual proposals; and incorporate an initial three-year programme for CPZ development.

The Cabinet Member for Highways and Transport will be asked to consider a revised policy for the management of on-street parking in West Sussex and consider a three-year parking management programme to implement on-street parking controls in various locations across the county.

If approved, appropriate authority will be delegated to the Director of Highways, Transport and Planning to make amendments to the parking management programme, in consultation with the Cabinet Member for Highways and Transport, and to authorise statutory advertisements and scheme implementation.

Decision by	Cllr J Dennis - Cabinet Member for Highways and Transport
Date added	19 August 2021

Agenda Item 9

Month	December 2021
Consultation/ Representations	Communities, Highways and Environment Scrutiny Committee – 30 September 2021 District and Borough Councils in West Sussex Representations concerning this proposed decision can be made to the Cabinet Member for Highways and Transport, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Miles Davy Tel: 033 022 26688
Contact	Judith Shore Tel: 033 022 26052

Director of Highways, Transport and Planning

Award of Contract for Highways Client Support Services	
<p>The supply of professional design services and client support is critical to ensuring the County Council can meet its statutory duty to maintain the highways and to ensure that, in constructing new roads, the authority takes such measures as appropriate to reduce the possibilities of accidents. The contracts awarded for these services in 2016 are due to end in 2022 and new contracts are required.</p> <p>A competitive procurement process will be undertaken and, when concluded, the Director of Highways, Transport and Planning will be asked to award the contract for Highways Client Support Services in accordance with the County Council’s Standing Orders on Procurement and Contracts.</p>	
Decision by	Matt Davey - Director of Highways, Transport and Planning
Date added	15 September 2021
Month	December 2021
Consultation/ Representations	Executive Director for Place Services Director of Finance and Support Services Director of Law and Assurance Representations concerning this proposed decision can be made to the Director of Highways, Transport and Planning, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Gary Rustell Tel: 033 022 26397
Contact	Judith Shore Tel: 033 022 26052

Director of Highways, Transport and Planning**Award of Highway Improvement Contracts - phase 1 (Lots 4, 5 & 6)**

West Sussex County Council is a designated Highways Authority under the Highways Act 1980 and has a duty to maintain highways maintainable at public expense.

In [January 2019](#), the Cabinet Member for Highways and Infrastructure approved the commencement of a procurement process for a new Highways Maintenance Term Contract or set of contracts and delegated authority to the Director of Highways and Transport to finalise the terms of and award the Highway Maintenance Term Contract, or set of contracts at the conclusion of the procurement process.

In November 2019, the Director of Highways, Transport and Planning [appointed contractors](#) to a four-year Framework Agreement to commence 1 April 2020 for capital works for highways.

Lots 4, 5 and 6 (carriageways, footways and infrastructure works) are procured annually and a formal procurement process will be undertaken in the autumn for the delivery of highway works in 2022-23.

At the conclusion of the procurement process, the Director of Highways, Transport and Planning will be asked to award the highway improvement contracts - phase 1.

Decision by	Matt Davey - Director of Highways, Transport and Planning
Date added	15 September 2021
Month	December 2021
Consultation/ Representations	Director of Law and Assurance Director of Finance and Support Services Representations concerning this proposed decision can be made to the Director of Highways, Transport and Planning, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Gary Rustell Tel: 033 022 26397
Contact	Judith Shore Tel: 033 022 26052

Cabinet Member for Highways and Transport**Highways and Transport Delivery Programmes 2022/2023**

The Highway and Transport Delivery Programmes identify capital highways infrastructure maintenance and transport improvement schemes for delivery during 2022/23 and beyond. Capital funding for the Delivery Programmes is predominantly received from the Government for roads maintenance (the Local Highway Maintenance Block), and transport improvements (the Integrated Transport Block) supported by additional funding from developer agreements and contributions.

The indicative forward programmes for Highway Infrastructure Maintenance, Local Transport Improvements (LTIP) and Community Highway Schemes (CHS), have

Agenda Item 9

informed the 2022/23 Highways and Transport Delivery Programmes. These provide transparency of the maintenance and improvement investment needs and the funding priorities prepared and selected for review and approval in this decision.

The Cabinet Member for Highways and Transport will be asked to -

1. Approve the Highway and Transport Delivery Programmes 2022-23; and
2. delegate authority to the Director of Highways, Transport and Planning to adjust the 2022/23 Delivery Programmes to take account of budgetary pressures and any changes in priority arising as a result of network availability, emergencies, or other operational circumstances, in consultation with the Cabinet Member.

It should be noted that the above will be subject to confirmation of funding at a Full Council meeting. Also, that the timetable for confirmation of central government funding is not currently known.

Decision by	Cllr J Dennis - Cabinet Member for Highways and Transport
Date added	15 September 2021
Month	January 2022
Consultation/ Representations	Director of Law and Assurance Director of Finance and Support Services Representations concerning this proposed decision can be made to the Cabinet Member for Highways and Transport, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Gary Rustell Tel: 033 022 26397
Contact	Judith Shore Tel: 033 022 26052

Director of Highways, Transport and Planning

Award of Highway Improvement Contracts - phase 2 (Lots 4, 5 & 6)

West Sussex County Council is a designated Highways Authority under the Highways Act 1980 and has a duty to maintain highways maintainable at public expense.

In [January 2019](#), the Cabinet Member for Highways and Infrastructure approved the commencement of a procurement process for a new Highways Maintenance Term Contract or set of contracts and delegated authority to the Director of Highways and Transport to finalise the terms of and award the Highway Maintenance Term Contract, or set of contracts at the conclusion of the procurement process.

In November 2019, the Director of Highways, Transport and Planning [appointed contractors](#) to a four-year Framework Agreement to commence 1 April 2020 for capital works for highways.

Lots 4, 5 and 6 (carriageways, footways and infrastructure works) are procured annually and a formal procurement process will be undertaken in the autumn for the delivery of highway works in 2022-23.

At the conclusion of the procurement process, the Director of Highways, Transport and Planning will be asked to award the highway improvement contracts - phase 2.

Decision by	Matt Davey - Director of Highways, Transport and Planning
Date added	15 September 2021
Month	January 2022
Consultation/ Representations	Director of Law and Assurance Director of Finance and Support Services Representations concerning this proposed decision can be made to the Director of Highways, Transport and Planning, via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background Documents	None
Author	Gary Rustell Tel: 033 022 26397
Contact	Judith Shore Tel: 033 022 26052

This page is intentionally left blank

CHESC Work Programme 2021/22

Select Committee Meeting date	Subject/Theme	Objectives/Comments
24/11/21	Review of the New Approach to using Community Groups to Deliver Highways Services	One year after the award of the maintenance contracts
	2022/23 Savings Proposals	Pre-decision scrutiny of any savings proposals
	2030 Energy Strategy	Key decision preview
	Domestic and sexual violence and abuse	Annual crime and disorder scrutiny
	Future of Community Highways Schemes	Scrutiny of proposed new arrangements for implementing these schemes
19/01/22	Local Transport Plan	Prior to recommendation to adopt, at Feb CC
	Strategic Options for Waste Disposal	
02/03/22	Managing Demand at HWRSS	To preview a key decision on plans for the wider service, following the pilot.
	Enhanced Partnership Plan	The 2022/23 annual plan and bid for funding for the 1st year of our Bus Services Improvement Plan (BSIP). Decision Preview
	Adoption of a Joint Waste Strategy for West Sussex	

This page is intentionally left blank