

Public Document Pack

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24 February 2023

Communities, Highways and Environment Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Monday, 6 March 2023** at **County Hall, Chichester, PO19 1RQ**.

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

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

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Agenda

- 10.31 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.
- 10.33 am 2. **Urgent Matters**
- Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances, including cases where the Committee needs to be informed of budgetary or performance issues affecting matters within its terms of reference, which have emerged since the publication of the agenda.
- 10.35 am 3. **Minutes of the last meeting of the Committee** (Pages 5 - 14)
- The Committee is asked to agree the minutes of the meeting held on 23 January 2023 (cream paper).
- 10.40 am 4. **Responses to Recommendations** (Pages 15 - 20)
- The Committee is asked to note the responses to recommendations made at previous meetings of the Committee.

10.45 am 5. **Performance and Resources Report 2022-23 - Quarter 3**
(Pages 21 - 60)

Report by Director of Finance and Support Services, setting out the finance and performance position as at the end of December 2022.

The Committee is asked to examine the Council's corporate performance, finance, savings delivery and business performance for services within the remit of this Committee and to make any recommendations for action to the relevant Cabinet Member.

Members are reminded that only the performance data on Community Support in section 4 (Community Support, Fire and Rescue Portfolio) falls within the remit of this Committee.

11.45 am 6. **Proposal for Additional Highway Revenue Funding 2023-24** (To Follow)

Report by Assistant Director (Highways, Transport and Planning).

The County Council has allocated an additional one-off £4.5m of revenue funding for highways maintenance and repairs, including flooding and drainage.

The Committee is asked to consider the proposals for spending the funding.

Adjournment for lunch

The Committee will adjourn for 30 minutes for lunch.

1.00 pm 7. **Emerging views on the National Highways consultation on options for the A27 at Worthing and Lancing** (Pages 61 - 94)

Report by Assistant Director (Highways, Transport and Planning).

The Committee is asked to review the emerging views on the Highways England consultation on options for the A27 at Worthing and Lancing.

2.15 pm 8. **Work Programme Planning and Possible Items for Future Scrutiny** (Pages 95 - 110)

The Committee is asked to agree its current draft work programme (attached at Appendix A and B), taking into account the Forward Plan of key decisions within its remit (attached at Appendix C) and any suggestions from its members for possible scrutiny taking into account the attached scrutiny checklist (attached at Appendix D).

2.25 pm 9. **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.

2.27 pm 10. **Date of Next Meeting**

The next meeting of the Committee will be held on 9 June 2023 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Active Travel Strategy (formerly Walking and Cycling Strategy)
- Performance and Resources Report 2022-23 – Quarter 4
- Road Safety Strategy
- Highways Contract Procurement
- Corporate Policy on Offsetting Emissions and Renewable Energy Guarantees of Origin (REGOs)

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 26 May 2023.

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

Webcasting

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Communities, Highways and Environment Scrutiny Committee

23 January 2023 – At a meeting of the Communities, Highways and Environment Scrutiny Committee held at 10.30 am at County Hall, Chichester, PO19 1RQ.

Present: Cllr Britton (Chairman)

Cllr Oakley, arrived 10.47am	Cllr Greenway Cllr Kenyon	Cllr Quinn Cllr Sharp
Cllr Albury Cllr Ali Cllr Baldwin	Cllr Oppler, Arrived 10.36am Cllr Patel	

Apologies were received from Cllr Milne

Also in attendance: Cllr J Dennis, Cllr Urquhart

39. Declarations of Interest

39.1 In accordance with the County Council’s code of conduct the following declarations were made:

39.2 Cllr Oakley declared a personal interest as a member of Chichester District Council, the responsible authority for litter clearance, under agenda item no 6, and also under agenda item no 7.

39.3 Cllr Sharp declared an interest as a member of Chichester District Council, under agenda item no 7.

40. Committee and Business Planning Group Membership

40.1 The Chairman reported that following the review of proportionality approved at County Council on 16 December, Cllr Oxlade had stood down and Cllr Sharp was welcomed to the Scrutiny Committee. The Committee agreed that Cllr Sharp should now join the Business Planning Group.

41. Urgent Matters

41.1 No urgent matters were raised but the Chairman did ask that the recent severe weather and road conditions be addressed under agenda item number 6 on the Highways Maintenance Contract Performance report. The Chairman also sought a report to the Committee in the fullness of time on lessons learnt, planning ahead and what could be done to mitigate against unusual weather events going forward.

42. Minutes of the last meeting of the Committee

42.1 The Committee were asked to agree the revised minutes of the meeting held on 21 September 2022.

42.2 Resolved – that the minutes of the Committee meeting held on 21 September 2022 be approved as correct record and that they be signed by the Chairman.

42.3 The Committee were asked to agree the minutes of the meeting held on 18 November 2022.

42.4 Resolved – that the minutes of the Committee meeting held on 18 November 2022 be approved as a correct record and that they be signed by the Chairman.

43. Responses to Recommendations

43.1 The Committee noted the response to recommendations made at previous meetings.

44. Highways Maintenance Contract Performance Report

44.1 The Cabinet Member for Highways and Transport, Cllr Dennis, introduced the report and informed the Committee that she was pleased to see a significant improvement in performance over the last year thanks to new ways of working, improving processes, etc.

44.2 The Assistant Director Highways Transport and Planning gave an updated presentation to the one given to the Committee in September 2021, giving an overview of the delivery model. The Committee were also joined by Mr Walsh, Area Director for Balfour Beatty.

44.3 Members of the Committee asked questions and a summary of those questions and answers follows.

44.4 The pothole jet packer machinery was only useable in weather conditions which suited the infill material used. Work was being done on a new approach with a smaller pothole pro machine for use in smaller locations. Emergency defects would receive a 2-hour response time for teams to decide whether a short-term fix was suitable or whether the defect needed to go onto the list for a larger or permanent repair. This would be decided on based on the safety of highway network users. The trials had helped the service understand how best to utilise the machinery which it was expected would be back in use from April 2023.

44.5 Roadside grass verges were usually cut three times a year in rural areas and five times a year in urban areas. Some communities ask that verges were not fully cut to support flora and fauna. Within the South Downs National Park area there was only one cut a year. Unusually dry conditions in July 2022 had meant that one routine cut had been dropped from the schedule and contractors were redeployed to other work. The service shared the grass cutting schedule with district and borough colleagues so that they had the opportunity to undertake litter picks before verges were cut.

44.6 **Key Performance Indicators (KPIs)** – The KPIs in the report were primarily used for operational purposes to monitor the performance of the contracts and had evolved over several years. They had been

agreed between the County Council and contractors as useful and effective measures.

44.7 **KPI 6.1** Amount of construction and demolition waste reused and recycled – The Assistant Director agreed to provide some figures to the Committee on this KPI.

44.8 **KPI 5.2 and 5.3** Make Safe and Repair – Whilst the performance to March 2022 showed to be below target, officers were pleased to report that since May 2022 all targets had been met or exceeded. Targets were still expected to be met despite the recent adverse weather conditions as close observation was being kept on volumes and resources adjusted accordingly.

44.9 It was acknowledged that some areas of the highways network presented challenges for those with disabilities or particular needs, e.g. pushchairs, mobility vehicles. Designs were looked at within disability guidelines and safety criteria, but more work could be done with the disabled community to make areas more accessible.

44.10 The service did envisage extra investment would be needed to keep the highway network resilient and sustainable in light of the damage caused by climate change and recent extreme weather events. More planning would have to go into medium and long-term plans in relation to climate change.

44.11 The County Council was responsible for **hedge cutting** on highways land which was done on a two-year cycle to maintain safety and functionality. There was no responsibility for privately owned hedges or hedge maintenance.

44.12 **Weed control** was maintained twice a year using a glyphosate product, which is not harmful to animals, as this was the most cost-effective product at the moment. A trial of a foam-based product had not been effective and was significantly more expensive.

44.13 There are 12-15 **underpasses** in West Sussex and they have experienced flooding in the recent extreme rainfall events when pumping could not keep up with rising water levels. The Service is looking to commission work to understand where there could be better alternatives to an underpass, how it could be made clearer to the public when an underpass is not accessible, and potential improving road crossing facilities where we have them.

44.14 **Road Space** – paragraph 2.17 – It was difficult to pinpoint any one activity that reduced road space. The County Council was investing more in the highways network with more than 200 active schemes. Utility companies were investing in their networks across the county which would improve longer term resilience. The **Lane Rental Scheme** had encouraged utility companies to work together and undertake works more quickly to reduce costs. Initial feedback on the Scheme was positive and the Committee would be updated on progress at a later meeting.

44.15 The **upskilling of staff** where the County Council had established a model of different contract lots, had meant that staff were much more involved in the day-to-day management of activities and an updating of skills was needed, e.g. on the annual mini procurement exercises. This had resulted in staff having greater ownership and understanding of processes and it also highlighted areas of weakness. Support from the Cabinet Member had ensured there were the correct number of posts to deliver the service under the new model but there were pockets within the service where it had been a struggle to recruit to the level necessary. Work was ongoing to resolve this.

44.16 The **reporting of defects** on highways or footways had moved to an in-house online reporting tool. The original app had inherent drawbacks, and it was felt this was a more flexible option going forward with more reports being made than had been received through the app. Members were asked to pass on any feedback on the new system so that improvements could be made where possible.

44.17 The Committee were reassured by Mr Walsh that, although resourcing personnel was a challenge across most industries, Balfour Beatty had engaged heavily with their supply chain, encouraging contractors to employ locally. They also invested in early careers and apprenticeships to get ahead of the game. They anticipated they would be able to keep pace with the skills shortage and aimed to have 5% of their workforce on each contract on an earn-and-learn experience.

44.18 Contractors had reacted well to several exceptional incidents over the year, e.g. Duncton, Pulborough and Pagham, in order to keep the travelling public safe. An exercise would be undertaken to investigate what had happened, why it had happened, and the lessons learnt.

44.19 Contractors fed back valuable information on problem areas, e.g. regular flooding spots, particularly those they could not resolve, and works could be undertaken to remediate them.

44.20 The Cabinet Member for Highways and Transport, Cllr J Dennis, thanked the Committee for their comments and hoped members could see the commitment of officers and contractors to consistently improve and obtain best value for money.

44.21 Resolved – That the Committee:

1. Thanks the officers and guests for the excellent report which was warmly welcomed by the Committee.
2. Notes the concerns of members on disabled access within town and city centres and asked that the criteria be reviewed to be improved.
3. Welcomes the work in hand on the ecology of wildlife on roadside verges.

4. Is pleased to hear about the review of underpasses within the county which are susceptible to flooding when there is severe rainfall.
5. Was surprised but pleased to learn that KPIs were not expected to suffer in the light of recent weather events. The Committee also noted that the continued improvements that the service were striving to achieve were being borne out in the KPIs.
6. Notes there would be greater investment in the highways network in the next financial year's budget.
7. Are pleased to hear about the positive impact of the lane rental scheme and looked forward to learning more in the future.
8. Notes that the priority was to keep members of the public travelling on the road network as safe as possible. This was reinforced by responses to incidents at Duncton, Pulborough and Pagham, and the Committee appreciated all the work that had been done by officers and contractors.
9. Asks that the Business Planning Group be updated on work looking at how to improve the resilience of the highway network with the challenges of climate change and major rainfall events.

45. Electric Vehicle Strategy Delivery Update

45.1 The Cabinet Member for Environment and Climate Change, Cllr Urquhart, introduced the report saying that whilst the initial strategy had been put in place by her team, they were now working closely with the Highways Service who are leading on the roll out phase.

45.2 The Committee received a presentation from the Assistant Director (Environment and Public Protection) on progress so far and the Committee asked questions and a summary of those questions and answers follows.

45.3 Committee members asked if the 25% **discount for low emission vehicles on residential permits** across West Sussex could be increased to provide a greater incentive. It was reported that the discount was part of the fees and charges which were regularly reviewed, and it could be looked at with a view to increasing or decreasing in line with market values.

45.4 The focus for residential areas was to use slower chargepoints, which were cheaper to use, with rapid chargepoints in public areas e.g car parks. An initial investigation had been undertaken by the contractor into rolling out rapid chargepoints.

45.5 The first batch of consultations for the on-street placement for chargepoints had raised some objections. Officers were reviewing objections to pick out common threads and apply this learning to future placement proposals. The biggest objection currently was the loss of parking space. Members were keen that officers kept communities onside

for these proposals and visited sites at various times of the day to assess them.

45.6 The plan for placement of **on-street chargepoints** would be on pavements or verges and the guidance on the minimum pavement width was that there should be 1.8m of useable space behind a chargepoint to allow mobility scooters and prams room to pass. These chargepoints would have dedicated spaces covered by a TRO for electric vehicle charging only and could be enforced by civil enforcement officers.

45.7 Members were keen that users had options to use **contactless direct payment** as well as apps and pre-registered RIFD cards. Officers reported that operators were looking at how they could offer a range of easy payment options.

45.8 Concern was raised at the number of **broken charging points** generally within the national network and officers confirmed that maintenance was included in the contract and when chargepoints were broken they show up on an app and this could be highlighted to the maintenance operators. Currently reliability is very high for Connected Kerb chargepoints.

45.9 Members were advised that the **transition to an electric vehicle fleet** for the County Council would be a longer-term plan as there were currently 9–12-month lead times for the purchase of electric vehicles. Calculations had shown, when looking at upfront capital leasing costs, fuel, and maintenance costs, that there was little difference between electric vehicles and internal combustion vehicles. Calculations re-run recently showed figures still looked comparable despite the current high cost of electricity. Consideration also had to be given to where staff would be able to charge the vehicles. Some staff who needed to get straight to work, for example highways inspectors, might ideally have home charging options, rather than travelling to a hub to charge a vehicle or using the public network. Consideration also needed to be given to how payment of the charging cost could be directed to the County Council and not the staff member, but suitable software solutions existed.

45.10 Members asked if there was any concern about the **electrical network capacity** to charge electric vehicles as take-up increased. Officers reported this was a well understood problem and there was a degree of confidence that capacity would keep track with the use of some interesting potential solutions to it. It was hoped in the future that there could be some solar panel connections to suitably located chargepoints

45.11 The Government had not indicated what funding would be available to support take up from April 2023, but it was expected that it funding would become more targeted.

45.12 Work was being undertaken with a number of collaborating organisations, e.g. parish councils, community halls, and Committee members welcomed this initiative.

45.13 The Cabinet Member for Environment and Climate Change, Cllr Urquhart, thanked the Committee for their comments and questions

and said they would be happy to return on an annual basis to update the Committee.

45.14 Resolved – That the Committee:

1. Welcomes the progress report.
2. Advocates regular reviews of the 25% discount offered within the fees and charges review.
3. Welcomes the reassurances that pavement widths would be maintained for all users.
4. Thanks officers for giving them a better understanding of the procurement and cost criteria in transitioning the County Council fleet to electric vehicles.
5. Welcomes the involvement of community halls and non-profit organisations in the roll out of chargepoints.
6. Reinforces the need for residents adjacent to proposed chargepoint sites to be engaged before the Traffic Regulation Order consultation process starts.

46. Energy Strategy Progress Report

46.1 The Cabinet Member for Environment and Climate Change, Cllr Urquhart, introduced the report which updated on activities over the past year and ambitions going forward. The biggest constraint for the County Council, and others nationally, was capacity on the electricity grid. The long time-span and the cost to get connections was making projects unviable. The County Council, along with the Local Government Association, County Councils Network and other organisations, had been lobbying Government for at least a year and the Skidmore Net Zero independent review had highlighted this as a key issue for the country as it tries to move towards net zero. It was hoped that the Government would respond soon.

46.2 Members of the Committee asked questions and a summary of those questions and answers follows.

46.3 The use of large-scale onshore wind and tidal energy was not a suitable option for the County Council. To work best on land, wind turbines would have to be located on high ground, much of which falls in the South Downs National Park and that would most likely be difficult to achieve. The current Government moratorium on onshore windfarms was limiting options although the Rampion offshore wind farm was looking to expand.

46.4 Income generated from the Solar Together project was put into a fund for emergency fuel vouchers which were distributed by Citizen's Advice to residents facing a financial crisis. District and borough councils were involved in retrofitting some of their social housing to help households and under the [Warmer Homes Scheme](#) households could apply for funded energy efficiency improvements.

46.5 Carbon offsetting would be a last resort for the County Council. The County Council wanted to make a genuine difference by focussing on reducing its emissions rather than simply offsetting its carbon footprint. Primarily work planned is to offset the authority's own emissions.

46.6 Good practice was being shared from the Local Energy Community scheme at Manor Royal BID with other areas and the County Council had been approached by a business association in Burgess Hill.

46.7 As mentioned by the Cabinet Member, the availability of National Grid capacity to enable future connections was the biggest challenge ahead and could hinder the development of future plans. The Government was looking to local authorities to produce evidence which could be presented to OFGEM to inform the network operators business cases for improvements to the grid.

46.8 The County Council was grappling with a growing list of options for the use of land, whether it be for sale, development, energy production, nature recovery or other opportunities. A clear strategy would assist with decision making. A member questioned whether the County Council should be looking at any significant land disposals given the lack of clarity over where priorities laid. The Cabinet Member said she would welcome a recommendation from the Committee around developing a strategic approach for this.

46.9 Officers reported that the supply chain for Lithium batteries had been affected by price increases and long lead in times (all batteries were imported) with up front deposits to secure manufacturing slots. This could affect planned works.

46.10 Resolved – That the Committee:

1. Thanks officers for the informative and interesting report.
2. Acknowledges officer remarks about the complexity of energy resourcing, prices, etc, going forward.
3. Congratulates officers securing Government funding towards projects.
4. Welcomes the help being given to residents who face difficulties with energy bills at this time.
5. Acknowledges that it is for the County Council to decide what will be the best use for its land whether it be for energy, development or nature and wildlife and noted that a strategic approach to this would be helpful.
6. Notes the comments about difficulties with capacity of the National Grid and gaining access.
7. Acknowledges that increasing costs and supply chain issues in the provision of batteries from overseas were impacting projects.

47. Work Programme Planning and Possible Items for Future Scrutiny

47.1 The Committee reviewed the most recent Forward Plan of key decisions and work programme. The Committee were updated that since the agenda papers had been despatched National Highways had announced a consultation on small scale options on the A27 at Worthing and at Lancing and the Committee agreed to add the County Council's draft consultation response to the agenda of the meeting on 6 March 2023.

47.2 A member questioned why the fragmentation of Public Rights of Way combined with the Active Travel item had moved to June 2023 when Planning and Rights of Way key decisions were coming up in March/April. The Committee were informed that the June timing was in line with the progress of the Active Travel work.

47.3 Members asked what they could scrutinise in relation to flooding and it was agreed that the County Council's riparian duties enforcement policies could be focussed on as part of the Local Flood Risk Management Strategy.

48. Requests for Call-in

48.1 There had been no request for call-in to the Scrutiny Committee within its constitutional remit since the date of the last meeting.

49. Date of Next Meeting

49.1 The next meeting would be held on 6 March 2023 at 10.30am.

The meeting ended at 2.48 pm

Chairman

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CHESC Action and recommendations tracker 2022-23 – February 2023 Update

The recommendations tracker allows scrutiny committees to monitor responses, actions and outcomes against their recommendations or requests for further action. The tracker is updated following each meeting. Once an action has been completed, it will be removed from the tracker at the next meeting.

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
Highways Maintenance Contract Performance	23/01/23	Thanks the officers and guests for the excellent report which was warmly welcomed by the Committee.	Matt Davey		Noted.	Complete
Highways Maintenance Contract Performance	23/01/23	Notes the concerns of members on disabled access within town and city centres and asked that the criteria be reviewed to be improved.	Matt Davey		To be discussed at BPG on 27 February 2023.	Ongoing
Highways Maintenance Contract Performance	23/01/23	Welcomes the work in hand on the ecology of wildlife on roadside verges.	Matt Davey		Noted.	Complete
Highways Maintenance Contract Performance	23/01/23	Is pleased to hear about the review of underpasses within the county which are susceptible to flooding	Matt Davey		Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		when there is severe rainfall.				
Highways Maintenance Contract Performance	23/01/23	Was surprised but pleased to learn that KPIs were not expected to suffer in the light of recent weather events. The Committee also noted that the continued improvements that the service were striving to achieve were being borne out in the KPIs.	Matt Davey		Noted.	Complete
Highways Maintenance Contract Performance	23/01/23	Notes there would be greater investment in the highways network in the next financial year's budget.	Matt Davey		Noted.	Complete
Highways Maintenance Contract Performance	23/01/23	Are pleased to hear about the positive impact of the lane rental scheme and looked forward to learning more in the future.	Matt Davey		Noted. Update anticipated to be March 2024.	Complete
Highways Maintenance	23/01/23	Notes that the priority was to keep members of the public travelling on the	Matt Davey		Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
Contract Performance		road network as safe as possible. This was reinforced by responses to incidents at Duncton, Pulborough and Pagham, and the Committee appreciated all the work that had been done by officers and contractors.				
Highways Maintenance Contract Performance	23/01/23	Asks that the Business Planning Group be updated on work looking at how to improve the resilience of the highway network with the challenges of climate change and major rainfall events.	Matt Davey		Added to BPG Work Programme.	Complete
Electric Vehicle Strategy Delivery Update	23/01/23	Welcomes the progress report.	Steve Read/ Andy Ekinsmyth/ Charlie Allen		Noted.	Complete
Electric Vehicle Strategy	23/01/23	Advocates regular reviews of the 25% discount offered within the fees and charges review.	Matt Davey		Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
Delivery Update						
Electric Vehicle Strategy Delivery Update	23/01/23	Welcomes the reassurances that pavement widths would be maintained for all users.	Andy Ekinsmyth/ Charlie Allen		Noted.	Complete
Electric Vehicle Strategy Delivery Update	23/01/23	Thanks officers for giving them a better understanding of the procurement and cost criteria in transitioning the County Council fleet to electric vehicles.	Steve Read		Noted.	Complete
Electric Vehicle Strategy Delivery Update	23/01/23	Welcomes the involvement of community halls and non-profit organisations in the roll out of chargepoints.	Steve Read/		Noted.	Complete
Electric Vehicle Strategy Delivery Update	23/01/23	Reinforces the need for residents adjacent to proposed chargepoint sites to be engaged before the Traffic Regulation Order consultation process starts.	Andy Ekinsmyth/ Charlie Allen		Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
Energy Strategy Progress Report	23/01/23	Thanks officers for the informative and interesting report.	Steve Read/ Daire Casey		Noted.	Complete
Energy Strategy Progress Report	23/01/23	Acknowledges officer remarks about the complexity of energy resourcing, prices, etc, going forward.	Steve Read/ Daire Casey		Noted.	Complete
Energy Strategy Progress Report	23/01/23	Congratulates officers securing Government funding towards projects.	Steve Read/ Daire Casey		Noted.	Complete
Energy Strategy Progress Report	23/01/23	Welcomes the help being given to residents who face difficulties with energy bills at this time.	-		Noted.	Complete
Energy Strategy Progress Report	23/01/23	Acknowledges that it is for the County Council to decide what will be the best use for its land whether it be for energy, development or nature and wildlife and noted that a	-		Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		strategic approach to this would be helpful.				
Energy Strategy Progress Report	23/01/23	Notes the comments about difficulties with capacity of the National Grid and gaining access.	Steve Read/ Daire Casey		Noted.	Complete
Energy Strategy Progress Report	23/01/23	Acknowledges that increasing costs and supply chain issues in the provision of batteries from overseas were impacting projects.	Daire Casey		Noted.	Complete
Speed Limit Policy	18/11/22	Sought further information on killed and serious injured numbers by categories. In particular detailing how many of these could have been mitigated by factors within the County Council's control.	Andy Ekinsmyth	Jan 2023	Information shared with Members week commencing 20 February 2023.	Complete

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

6 March 2023

End of December 2022 (Quarter 3) 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 reflects the new priorities, outcomes and measures included in Our Council Plan. It is 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 PRR 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.

Members are reminded that only the performance data on Community Support in section 4 (Community Support, Fire and Rescue Portfolio) falls within the remit of this Committee.

The current Risk Register summary (Appendix 4) 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 portfolio PRR and Risk Register summary, in particular:

- 1) The effectiveness of measures taken to manage the financial position and expectations and the delivery status of savings plans
- 2) 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
- 3) Any areas of concern in relation to the management of corporate risk
- 4) 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

- 5) 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 PRR is designed to be used by all Scrutiny Committees as the main source of the County Council's performance information.
- 1.2 Appendix 6 - Annex A – 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

Appendix 1 - Section 4 - Community Support, Fire and Rescue Portfolio

Appendix 2 - Section 5 - Environment and Climate Change Portfolio

Appendix 3 - Section 7 - Highways and Transport Portfolio

Appendix 4 - Corporate Risk Register Summary

Appendix 5 - Annex A – How to read the PRR report

Background Papers

None

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

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

~~Fire and Rescue Service~~

- ~~• Quarter three marked a significant milestone in our improvement journey as a service after the county council's Cabinet formally closed off our improvement plan. This was implemented following the service's HMICFRS inspection report in 2019 and was drawn up to address those concerns raised by the inspectorate and to ensure the service was on a sound footing. Work continues to monitor performance through our Assurance Framework which will now also include a continuous improvement report to replace the improvement plan.~~
- ~~• Significant progress was made on the breathing apparatus project. Workshops took place with suppliers to demonstrate the scope of the equipment they offer and included colleagues from East Sussex, Surrey and Kent. This is an important piece of work towards operational alignment, and our collaborative approach with our neighbouring services will allow us to invest in and procure the very best equipment available.~~
- ~~• In December we launched the new policy for the non-attendance at automatic fire alarms in certain premises. This is a key priority set out in our Community Risk Management Plan and the change will deliver a targeted reduction in the numbers of Unwanted Fire Signals we attend creating greater capacity for prevention activity.~~
- ~~• The Fire Brigades Union formally opened its ballot for members on the issue of pay. This development initiated our business continuity planning process to begin preparing for potential industrial action. These are now well rehearsed arrangements which were implemented throughout the preparations for EU Exit and the Covid-19 pandemic.~~
- ~~• Children and young people continue to be a key target audience for our prevention messages. In this quarter ten students from Chichester College successfully completed the first ever IGNITE programme run by our Targeted Education Team. The project is aimed at young people aged 16 and over in further education who are willing to learn but struggle with low self-esteem, low self-confidence, and resilience. Over the five-day course, the students took part in a range of activities and drills, as well as learning about the physicality of being a firefighter and the importance of nutrition.~~
- ~~• Finally in this quarter we welcomed our 10 new wholetime firefighters to the service after their intensive 13-week training course. These colleagues will initially assist with workforce planning to maintain high levels of crewing and appliance availability. A further course will commence during the fourth quarter as these colleagues will begin to provide the additional crewing for the increases in establishment as part of the day crewed 7 proposals.~~

Community Support

- The newly formed Ukraine Support Team continues to respond to the needs of Ukrainians entering the UK under the Homes for Ukraine scheme and their hosts. Demand for support remains high from both guests and hosts in relation to accommodation needs, finances, education, transport and English lessons.
- To support the continuation of sponsor and guest arrangements and in recognition of cost-of-living pressures, the Council have increased monthly "Thank You" payments to sponsors with a sliding scale approach depending on number of guests. Communicated at the end of November this will be in place for 4 months with the uplift commencing in January.
 - 1 – 3 guests is increased from £350 to £500
 - 4 – 5 guests is increased from £350 to £600
 - 6 + guests is increased from £350 to £700
- In addition to monthly 'Thank you' payments for Sponsors a £400 milestone payment is being made at the 4-month stay point to offset some of the additional utility bill and household expense experienced as a result of hosting guests. The Council has expanded the milestone payments so that payments are now also made at the 8-month and 12-month milestone.
- The Community Hub remains available for residents, providing support with cost of living and distributing Household Support Funds. Skilled advisors provide information, advice, guidance, signposting and practical support, resolving issues where possible, and signposting internal/external services and support when needed. Household Support Fund (3) funding from national government runs until 31 March 2023; WSCC was allocated £4.8 million. Funding criteria apply with a focus on households in the most need, particularly those who may not be eligible for other government support, including families with children, pensioners, unpaid carers, care leavers and people with disabilities. Distribution of funds for the first three months has seen at least 26,256 households provided with support via this funding stream.
- Libraries have been supporting residents experiencing cost of living pressures as an integral part of their business-as-usual activity: providing an information, enquiry and signposting service; offering books, leaflets and online resources on relevant topics; delivering an events/activities programme for targeted audiences; and providing access to partner services (e.g., Citizens Advice). Our network of 36 Libraries is supporting people experiencing hygiene poverty through distribution of essential toiletries packs. Targeted promotion enabled households most in need to benefit, particularly pensioners, disabled people, carers and families with young children. Around 2000 packs were successfully distributed before Christmas. The model will be repeated with an initiative to support individuals experiencing period poverty.
- Cost of Living related scams and online safety information has been shared widely across partnership and community networks. A successful romance fraud themed webinar took place and an online harms talk was delivered to a range of professionals at the West Sussex Strategic Community Safety

Partnership conference. Digital Crime was the focus of the Communities, Highways and Environment Scrutiny Committee in November.




- During this quarter 277 residents/professionals engaged in digital safety training. 5,824 people are currently signed up to receive the monthly Staying Safe Online E-newsletter. Estimated over 200,000 people reached via sharing key online safety information by social media, radio, press release, blogs, local magazines and e-newsletters.
- A Storrington business whose employee sold alcohol without asking for proof of age received a 12-week suspension of its licence after selling alcohol to a West Sussex Trading Standards child volunteer.
- West Sussex currently has 84 licensed explosives stores of which 12 are bulk stores keeping between 250kg and 2,000kg of explosives. In the run up to 5th November, these stores were all visited to ensure explosives are being kept and stored safely. West Sussex also has three retailers who are licensed to sell fireworks all year round.

Our Council Performance Measures



~~Fire and Rescue Service Performance Measures~~

- ~~2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods – this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.~~

Fire and Rescue		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year-End Forecast
			Jun-22	Sep-22	Dec-22		
	Measure: Fire Safety Order-regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme. Measured cumulatively in each financial year, from 1st April.	1,000	218	445	722	↗	G
3	Reporting-Frequency: Quarterly						
	Performance Analysis: Dec-22: Q3 has seen the highest number of fire safety audits completed in any quarter since the start of 2020/21 when the revised performance framework was introduced. This is a very positive outcome considering the ongoing challenges with vacancies and long-term sickness absences in the department. The actions reported in previous reports such as watch-based fire safety, use of retained duty staff and desk-top audits are all starting to drive improvement in efficient audit delivery whilst maintaining a focus on quality risk-based inspections.						
	Actions: The department is 38 audits under target at the end of Q3. It is expected that the support from watch-based staff and retained duty colleagues will ensure that this will be made up in Q4 so that the target of 1,000 audits this year is met. Work continues to plan for next year's risk-based inspections to ensure we maximise our resources across West Sussex and that, as our inspectors achieve the requisite qualifications and we manage sickness, a further review of the target can be considered.						

Fire and Rescue		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
10	<p>Measure: 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.</p> <p>Reporting Frequency: Quarterly, Accumulative.</p>	4,000	<p>Jun-22</p> <p>1,151</p>	<p>Sep-22</p> <p>2,451</p>	<p>Dec-22</p> <p>3,384</p>		G
	<p>Performance Analysis: Dec-22: In Q3 we carried out 1,284 Safe and Well Visits and 773 home checks. We have seen a month on month increase in visits in the last 12 months which we attribute to the remedial actions taken, the ongoing development of referral pathways and more customers being receptive to having someone visit their home. Although our previous referrals have yet to return to their pre-Covid levels the reactive post-incident work by crews and proactive referral generation activity has led to a steady increase in prevention activity across the Service.</p> <p>Actions: We continue to promote Safe and Well Visits through our health and social care partners and train their staff to recognise and respond to fire risk. In addition, customer details are being shared to increase referrals of Safe and Well Visits. Crews use local data to drive and target prevention activity to areas where our most vulnerable residents live and we make the most of every opportunity to deliver focused community safety activities following incidents at residential properties. This is leading to more prevention activity being delivered to those at risk, particularly those who are in the vicinity of an incident.</p>						
42	<p>Measure: Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard</p> <p>Reporting Frequency: Quarterly.</p>	89.0%	<p>Jun-22</p> <p>91.0%</p>	<p>Sep-22</p> <p>86.0%</p>	<p>Dec-22</p> <p>89.1%</p>		G
	<p>Performance Analysis: Dec-22: The improvement seen this quarter is largely down to the introduction of performance data on turn-out times being available to our teams on stations and the focus on expectations and professional standards in service delivery. This means that appliances turn out from the station more quickly and inform Fire Control more immediately when they arrive at the scene. The number of occasions where crews turned out within 90 seconds improved by 1.86% and similarly the 60 seconds turn out target performance improved by 1.77%. The new Service Delivery Support team regularly analyse this data and have begun to deliver training on data accuracy.</p> <p>Actions: We will continue to monitor and review the performance data locally on our stations. The Day Crewed 7 proposal within our Community Risk Management Plan to increase the cover in Mid-Sussex and Shoreham is planned to go live March 2023. This will ensure more resilience is available when facing occasions of high demand, contributing to maintaining good performance in this measure.</p>						
43	<p>Measure: Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard</p> <p>Reporting Frequency: Quarterly.</p>	80.0%	<p>Jun-22</p> <p>82.2%</p>	<p>Sep-22</p> <p>81.4%</p>	<p>Dec-22</p> <p>81.6%</p>		G
	<p>Performance Analysis: Dec-22: Critical special Service Calls can occur anywhere in the County and we measure these separately to critical fires. Performance this quarter remains high, providing further reassurance that the use of the Dynamic Cover Tool (which provides data on potential response times broken down to a district/local level to the control room operators) is now embedded in our ways of working. The initiative we have introduced to use our wholetime firefighters more proactively to support RDS availability and improvements in our turn-out times is also having a positive impact on this core measure.</p> <p>Actions: We continue to work with partner agencies to help improve the time taken to transfer calls and information. We also continue to undertake work at our fire stations to ensure we are doing everything we can to respond to incidents as quickly as possible as well as maximise the availability of RDS fire engines at times of the day when we know these incidents are most likely to occur using our Crewing Optimisation Group.</p>						

Community Support Performance Measures

Community Support		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
33	Measure: Use of virtual/digital library services by residents Reporting Frequency: Quarterly, Accumulative	5.45m	Jun-22	Sep-22	Dec-22		G
	1.39m		2.87m	4.50m			
Performance Analysis: Dec-22: Whilst customer use of virtual library services is stabilising, post-pandemic, this figure represents an 18% increase on Q3 last year, illustrating the continued growth trend for this provision. Actions: Continue to support growing demand through investment in eLibrary platforms and production of virtual and online library events content.							
34	Measure: Number of people reached and supported via the West Sussex Community Hub during the Covid-19 pandemic Reporting Frequency: Quarterly, Accumulative	36,000	Jun-22	Sep-22	Dec-22		G
	85,840		87,298	89,957			
Performance Analysis: Dec-22: From September 2022 – November 2022 there have been 2,659 reached by the Community Hub for support with food, energy and wider essentials. Actions: Measure is changing 2023/2024 to reflect quality rather than quantity to ensure positive outcomes at first point of contact for residents that require support from the Community Hub.							

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure – Community Hub (£1.0m) and Fire and Rescue (£0.2m) expenditure	£1.206m	Covid-19 Grant – Assumed funding	(£1.206m)	
Fire and Rescue – Joint Control Centre additional inflationary costs	£0.300m	Fire and Rescue – Other minor variations	(£0.076m)	
Community Support – Additional coroner costs projected following work undertaken on long inquests	£0.340m	Community Support – Staffing underspends in Community Safety and Wellbeing, Library Service and Trading Standards.	(£0.540m)	
Community Support – Shortfall in libraries income relating to changes in customer behaviour post pandemic	£0.180m	Community Support – Additional ceremonies income projected as this is the first summer season in recent times with no pandemic restrictions	(£0.270m)	
Community Support, Fire & Rescue Portfolio - Total	£2.026m		(£2.092m)	(£0.066m)

Significant Financial Issues and Risks Arising

3. There are no significant issues to raise this quarter.

Financial Narrative on the Portfolio's Position

- ~~4. As at December, the Community Support, Fire and Rescue Portfolio is projecting a £0.066m underspend, an increase in underspending of £0.102m when compared to September. The main variations are described below.~~

~~Fire and Rescue Service~~

- ~~5. The Fire and Rescue Service is currently projecting to overspend by £0.224m. The County Council contributes to the cost of running the Joint Fire Control Centre based on actual costs incurred. Surrey County Council has recently provided figures that have indicated that there will be additional inflationary costs relating to the Joint Fire Control Centre. This has led to a projected £0.3m overspend for 2022/23 which also takes account of inflationary increases in goods and services.~~
- ~~6. The pay award for firefighters is still under negotiation but the current forecast assumes these costs can either be contained within existing budgets if funded through contingency.~~
- ~~7. Staffing vacancies within the Protection and Strategic Risk and Improvement Teams have helped to mitigate some of this additional pressure.~~

Community Support

8. Overall, Community Support is projecting a £0.290m underspend as at the end of December.
9. The Coroner's Service is projecting an overspend of £0.340m which relates to increases in mortuary and pathology provision and inquests. Excess deaths have caused an increase in spend due to the need to use agency cover and external mortuary provision. In addition, the County Council has facilitated a number of inquests this year which have led to additional expenditure, including the recently concluded Shoreham Inquest.
10. The Library Service has continued to experience a shortfall of income which relates to changes in customer behaviour post-pandemic restrictions. It is forecast that there will be a shortfall of £0.180m in 2022/23.
11. These budgetary pressures have been partly mitigated by projected staffing vacancy savings of £0.540m and a forecasted increase in Registrar Service income of £0.270m. This increase is due to a surge of ceremonies being planned in 2022/23 following the relaxation of Covid-19 restrictions.

Covid-19 Expenditure Update

12. As the pandemic continues, there remains a need to provide quality services and assistance to residents. The Community Support Service are continuing to provide support to residents by working with local partners and helping vulnerable people through the Community Hub and other front-line services. Non-ringfenced Covid-19 grant of £1.0m has been earmarked to enable the Community Hub and other support to residents to continue and potentially increase if needed.
13. ~~Within the Fire and Rescue Service, £0.2m has been earmarked from the non-ringfenced Covid-19 grant to cover a number of in-year pandemic pressures including additional cost arising from required firefighter isolation periods, sickness and overtime, as well as the provision of a one-year rural engagement officer within the Prevention Team to support vulnerable people living in rural areas who have been isolated during the pandemic.~~

Savings Delivery Update

14. There remains £0.070m of savings from the 2021/22 financial year which were not delivered on an on-going basis. This saving is reported in the table below to ensure that it is monitored and delivered during the year:

Saving Activity	Saving to be Delivered in 2022/23 (£000)	December 2022		Narrative	2023/24
Community Support - Development of adapted Library Service offer in conjunction with Parish Councils	70	70	G	Saving mitigated in-year through staffing underspends. A permanent solution is still required for 2023/24.	A

Savings Key:

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

Capital Programme

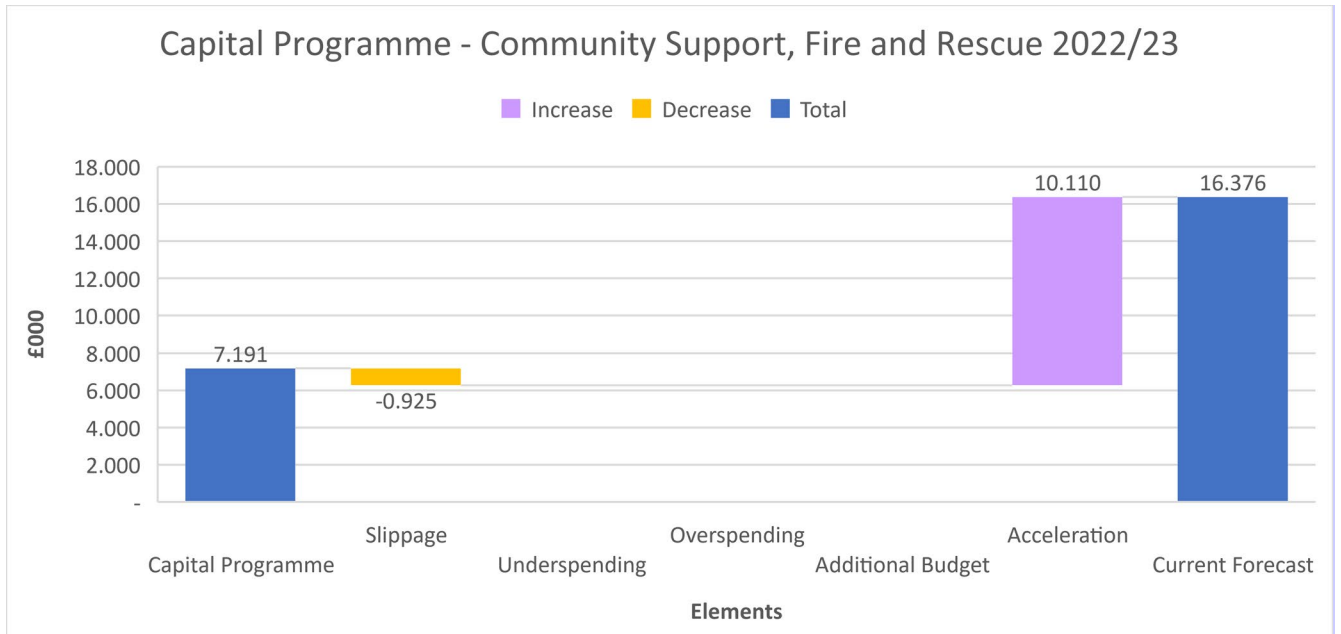
Performance Summary - Capital

15. There are five schemes within the portfolio. Four of the schemes in delivery are rated as green, indicating that the project is reporting to plan and one scheme is within its final retention phase.

Finance Summary - Capital

16. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £9.725m for 2022/23. Budget of £2.534m originally profiled to spend in 2022/23, was accelerated into 2021/22, revising the capital programme to £7.191m.

17. Since this time, the profiled spend has increased overall by £9.185m, to give a current year end projection for 2022/23 of £16.376m. Of this increase, -£0.925m relates to slippage and £10.110m relates to projects where funding has been accelerated from future years.



Key:

Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.
 Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.
 Underspending – Unused funding following the completion of projects.
 Overspending – Projects that require further funding over and above the original approved budget.
 Additional Budget – Additional external funding that has entered the capital programme for the first time.
 Acceleration – Agreed funding which has been brought forward from future years.
 Current Forecast – Latest 2022/23 financial year capital programme forecast.

18. Details of the financial profiling movements within the capital programme between October and December are as follows:

- ~~**Slippage: (– £0.925m). Movement since Q2 report: (– £0.925m)**~~
 - ~~**Fire and Rescue Estates Improvement Programme:(– £0.125m).**~~ The feasibility study is due to be completed imminently. Once options have been reviewed and approved through the relevant governance the expectation is that works will commence in 2023/24.
 - ~~**Fleet: (–£0.800m).**~~ Only the initial stage payments are now due in 2022/23 for the procurement of specialist fire vehicles, therefore funding has been reprofiled into 2023/24.
- ~~**Acceleration: £10.110m. Movement since Q2 report: £6.110m**~~
 - ~~**Live Training Centre and Horsham Fire Station: £6.110m.**~~ Works continue to progress quicker than first anticipated therefore funding has been accelerated from 2023/24 into 2022/23.

19. The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2022.

Risk

20. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective portfolio sections. Further detail on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.
21. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.

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Environment and Climate Change Portfolio - Summary

Performance Summary





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

- The County Council signed a pre-construction services agreement (PCSA) with Kier to complete the system design for the largescale battery storage site at Halewick Lane, Sompting. Kier will also provide support with a planning amendment to the South Downs National Park Authority (SDNPA): the footprint of the battery system now proposed will be smaller than the one outlined in the original planning application. Work to connect the site to the electricity grid at East Worthing is also nearing completion.
- Brighton Energy Co-op are supporting our work with Manor Royal BID to launch the Local Energy Community (LEC) on Manor Royal Business District. They have a contract until the end of the current financial year to work with businesses, generate interest in the LEC and identify potential energy projects.
- Six carbon literacy training courses were delivered with over 60 staff participating. Several hundred County Council staff have now received carbon literacy training and more are booked onto upcoming courses. The County Council also provided carbon literacy training for staff at Adur and Worthing District Council to support collaborative climate action in West Sussex.
- Recruitment to posts to support delivery of the Climate Change Strategy was successfully completed enabling progress to be accelerated in key action areas as outlined to the Communities, Highways and Environment Scrutiny Committee (CHESC) on 21st September 2022.
- The Council responded as a statutory consultee to the consultation on potential changes to the onshore cable route for Rampion 2, the extension to the Rampion Offshore Wind Farm. The County Council also responded as a statutory consultee to the non-statutory consultation on changes to the design of the A27 Arundel Bypass. Both schemes are Nationally Significant Infrastructure Projects that are being taken forward through the statutory Development Consent Order process. Responding to the consultations within the tight, externally imposed timeframes involved extensive partnership working internally and externally.
- The Council worked in partnership with UK Harvest to pilot "Community Food Hubs" to encourage surplus food rescue. The project aims to clarify common misconceptions about food rescue services and explain who support is available to, and to provide tips and guidance on how to reduce food waste. A total of 418 people attended the nine events, and 1,389 people were fed. Residents in Bognor, Broadfield and Crawley were informed on how they could cook simple recipes during a Christmas cooking demonstration and education sessions during December.

- A collaborative project has begun with Chichester and Crawley College and Chichester University to improve the engagement and reach of 15–24-year-old residents, to inspire waste prevention and empower students and staff to demonstrate positive recycling and waste reduction behaviours. Due to the consistency between recycling on campus and recycling at home, this project will have a greater impact on waste prevention and recycling practice in West Sussex homes. 150 students were engaged at three events. The University Landlords Forum received a presentation and were given recycling bags and stickers. A waste composition survey has also been conducted, and the data is currently being analysed to determine next steps.

Our Council Performance Measures

- The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Environment and Climate Change		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
22	Measure: Equivalent tonnes (te) of CO2 emissions from WSCC activities (CC) Reporting Frequency: Quarterly, Accumulative. 	22,910 CO2te	Jun-22	Sep-22	Dec-22		G
			5,107 CO2te	8,556 CO2te	16,154 CO2te		
Performance Analysis: Dec-22: Recorded carbon emissions for the quarter total 7,598 tonnes, amounting to a decrease of 28% compared to the same baseline period. This reduction primarily results from reduced electricity and gas demand compared to that of the baseline period, however, there is an increase in transportation related emissions. Overall emission performance remains on track to meet the targeted annual reductions, though it should be noted that on average, the highest emissions sit within the Q4 months, where both heat demand and streetlighting increase in response to colder temperatures and reduced daylight hours. Actions: Work continues on the actions set out in the Carbon Management Plan to achieve net zero carbon by 2030.							
23	Measure: Household waste recycled, reused or composted (CC) Reporting Frequency: Quarterly, Reported two quarters in arrears. 	55.0%	Dec-21	Mar-22	Jun-22		A
			55.3%	53.7%	53.5%		
Performance Analysis: Dec-22: The recycling rate for the first quarter of 2022/23 decreased marginally (0.3%) when compared to the same quarter in 2021 but the difference is within the margins expected through variables, notably volumes of wood stockpiled prior to offtake into the wood products market. Compared to the previous 12-month rolling figure, total local authority collected waste has decreased slightly. The return to pre-pandemic waste levels may be a result of either reduced working from home and / or the increases in the cost of living. The final statistics for 2021-2022 will not be published until April/May 2023, so this figure is currently unaudited. Actions: Our contractor has informed us that the current stockpile is in the process of being cleared and has significantly reduced between September and November 2022, with the goal of being cleared entirely by March 2023.							

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Corporate utilities - unit price increase on energy tariffs, affecting corporate buildings	£2.000m	Additional Solar and Battery Farm income due to an increase in unit prices	(£2.200m)	
Additional cost on waste contracts above budgeted inflation	£1.826m	Additional income from sale of recyclable material	(£1.650m)	
Additional waste tonnage largely due to Adur and Worthing bin strike in March 2022	£0.374m	Net waste disposal and recycling volume reduction – favourable waste profile	(£1.850m)	
Countryside Services – Inflation and demand pressures	£0.200m	One-off 2017/18 waste recycling contract settlement agreement	(£1.730m)	
Countryside Services – Delays in delivering saving	£0.020m			
Other minor variations	£0.030m			
Environment & Climate Change Portfolio - Total	£4.450m		(£7.430m)	(£2.980m)

Significant Financial Issues and Risks Arising

- There are no significant issues to raise this quarter.

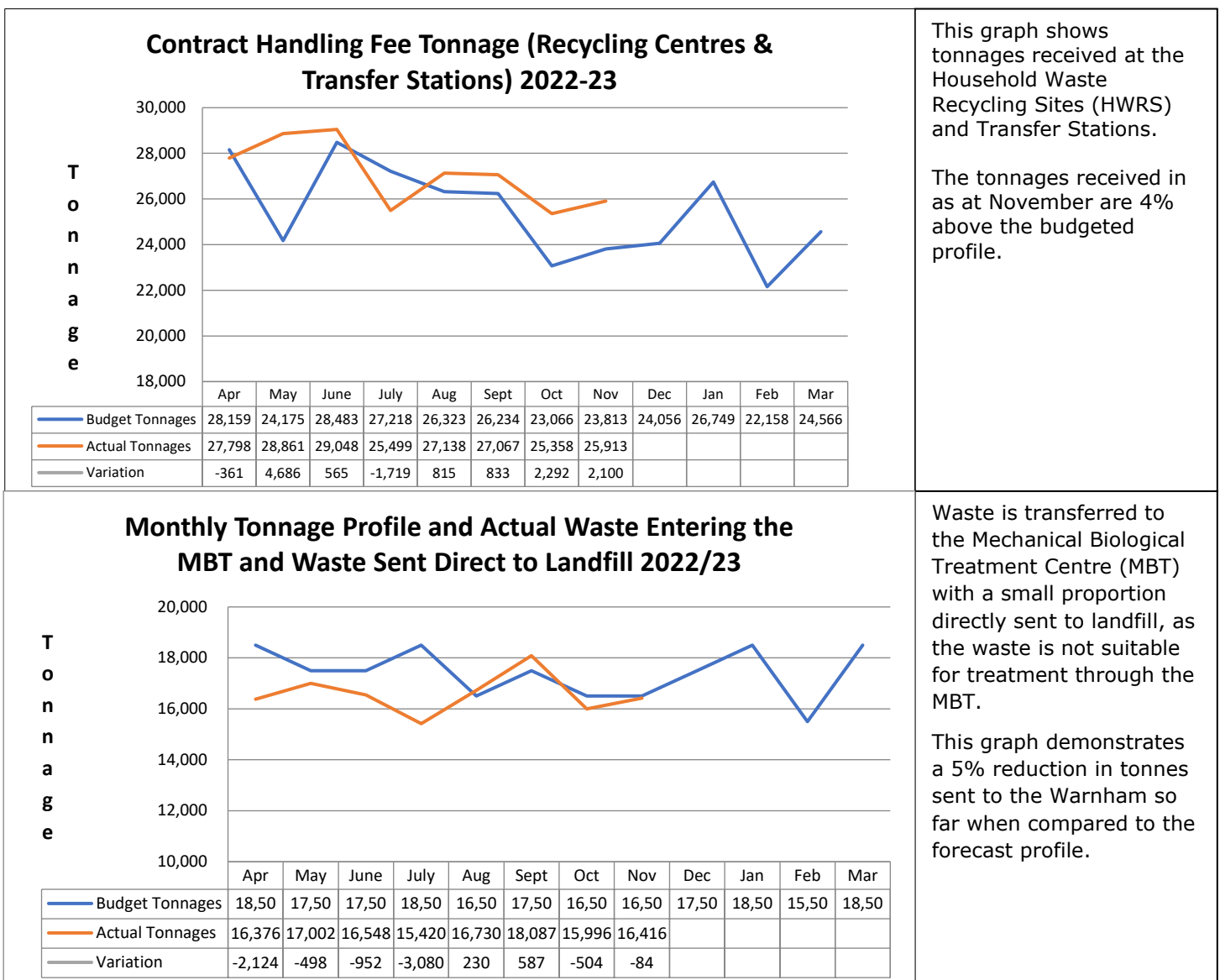
Financial Narrative on the Portfolio's Position

- The Environment and Climate Change Portfolio is currently projecting a £2.980m underspend, an increase of £0.880m when compared to the £2.1m underspend projected in September. The main variations are described below:
- Corporate Utilities.** Occupation of County Council buildings so far in 2022/23 is broadly similar to the 2021/22 occupation. Gas and electricity rates have risen sharply across Europe in the last year due to a combination of factors including the conflict in Ukraine which has added a considerable premium to market prices. The forward-buying strategy mitigated, to an extent, the impact of the 2021/22 increases, however as the value of the commodities continue to increase, a hedging strategy cannot completely protect the council from these rises in 2022/23. Based on known prices but with some uncertainty over building occupation, a £2.0m overspend is currently projected for 2022/23.
- Waste Contract Inflation.** The 2022/23 budget was set based on the September 2021 RPI rate of 5%, whereas the contracts are uplifted annually based on the February RPI, which equated to 8.2% for 2022/23. This has resulted in a £1.826m budget pressure.

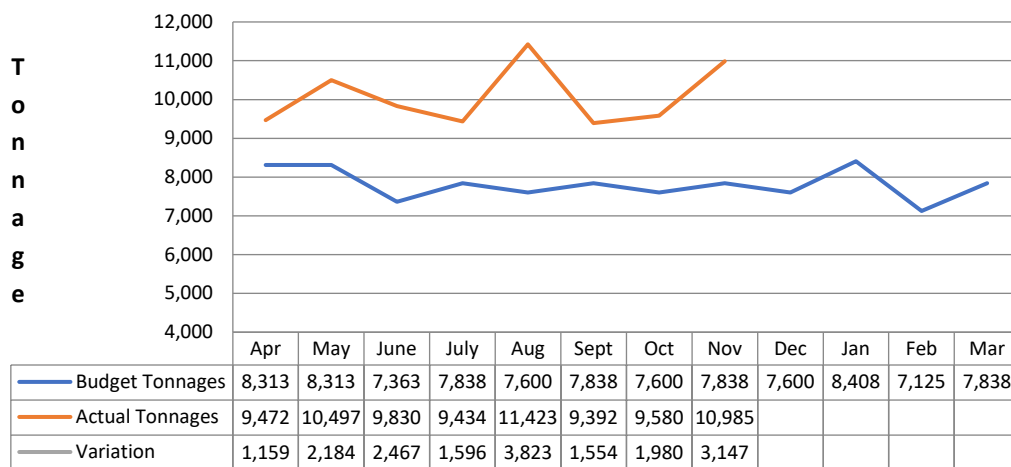
7. **Countryside Services.** In addition to the projected £0.2m overspend due to inflationary and increased demand pressures, the delivery of the planned £0.020m saving from a review of Countryside Fees and Charges will not be delivered until 2023/24. New charging processes are being introduced, but it is unlikely that additional income will be realised until next year due to the submission and consultation timescales associated with applications.
8. **Solar and Battery Storage.** Based on the current elevated solar sale prices, income from the solar and battery storage farms are forecasting a £2.2m surplus of income. This forecast has been revised down by £0.4m due to an adverse difference in the p/kWh unit rate received compared to the forecast for July and August. It is a particularly difficult time to forecast rates, but the expectation is that the rates will rebound back to prior forecasts. In addition, there has been some income loss due to a technical issue with the battery modules at the Westhampnett site. The forecast assumes that the battery will be fully operational and generating income again by the end of January. The weather conditions in 2022/23 have been generally favourable and have contributed to energy output above expectation. It is important to note that, corporately, any gain in income from the solar projects may be offset by the increased cost in corporate utilities arising from the higher unit rate.
9. **Recyclate Income.** 2021/22 saw then-record recyclate rates with values largely continuing to rise throughout the year. The start of 2022/23 saw further increases in the rates but the second half of the year saw sharp drops across virtually all streams with values heading back towards or even below pre-pandemic values.
10. The largest driver of recycling income is waste paper and the value of this commodity strengthened from +£95 per tonne in March to a high of +£124 in August. Since August the value has decreased significantly each month to +£18 in November, its lowest level since August 2020 and an 85% drop in value since August.
 - Polypropylene plastic packaging - increased in value from +£625 per tonne in March to +£825 in August. This has then decreased in value significantly since, to a low of +£395 in November.
 - Aluminium cans values have decreased from +£1,507 per tonne in March to +£1,267 in August. As at November, the value has remained static at +£1,257.
11. Due to the previous high value of recyclable material generally (particularly waste paper) and income from the first five months we have assumed a £1.650m surplus of income, due to the currently declining recyclate values though this figure could reduce further.
12. **Waste Disposal and Recycling.** The household waste recycling sites (HWRS) have seen waste volumes around 4% above 2021/22 tonnages so far this year. Additional waste came through the system in the early part of the year due to the impact of the delayed waste received from Adur and Worthing as a result of GMB strike action between 12th March 2022 and 12th April 2022.

13. The Material Recycling Facility (MRF) has seen 5% higher than budgeted waste volume due to the increase in household waste recycling collected at kerbside in part due to continued home working arrangements. This has however decreased from around 11% in the period to June.
14. However, the prolonged period of hot, dry weather has reduced the growing season considerably. This summer, there was a reduction of c.8,000 tonnes of garden waste compared to the June - August 2021 period. This large reduction in green waste has helped to mitigate the waste disposal pressure.
15. **2017/18 Waste Recycling Contract Settlement.** Following a review by the Waste Team of the contractual and accounting obligations under the Recycling and Waste Handling Contract, it was agreed that a £1.730m repayment was due to the County Council relating to the year-end cash position of the service provider in 2017/18. This repayment is due to be received in February 2023 and is included within the forecast.

Cost Driver Information



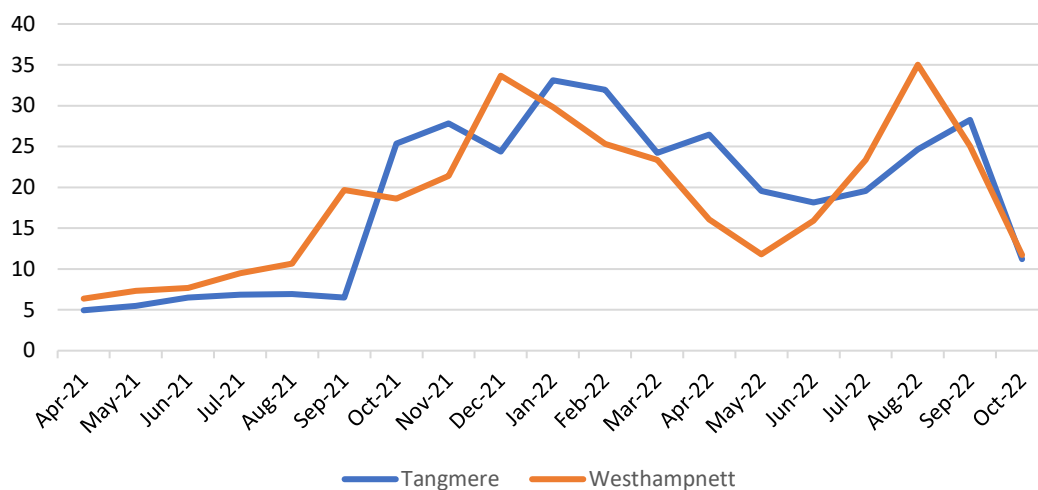
Monthly Profile and Actual Waste Tonnage Converted Into RDF 2022-23



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

RDF levels are around 29% (17,900 tonnes) above expectation contributing to the reduction in waste sent to landfill.

Solar Farm Income Unit Rate - Pence Per kWh



This graph demonstrates the average pence per kWh since April 2021.

As at October, Tangmere was generating £0.11p per kWh unit and Westhampnett £0.12p per kWh, however it is expected that rates will rise again during the winter period.

Savings Delivery Update

16. In addition to the £1.450m of 2022/23 planned savings, there remains £0.120m of savings from the 2021/22 financial year which were not delivered on an on-going basis. To ensure that these savings are monitored and delivered, all of these savings are detailed in the table below:

Saving Activity	Saving to be Delivered in 2022/23 (£000)	December 2022		Narrative	2023/24
Development of battery storage site	100	100	G		G
Reduction in MBT Insurance	650	650	B		B
Additional income from increased sales of recyclates	800	800	G		G
Review Countryside fees and charges	20	20	R	Expected to be delivered in 2023/24.	G

Savings Key:

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

Capital Programme

Performance Summary - Capital

17. There are 10 schemes within the portfolio. Five 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 but that it could be dealt with by the project delivery team and two schemes are within their final retention phase. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at Dec 2022	Reason	Latest RAG Status	Updated Position
Carbon Reduction (Salix Recycling Fund – CHP)	AMBER	Time delay – asbestos found	AMBER	
Halewick Lane Development	AMBER	Time delay	AMBER	Design proposals to be reviewed at Jan 2023 Project Board
Schools Solar PV Installation	AMBER	Quality issues caused by one installer has caused some disruption to the programme	AMBER	Options being considered and proposals expected to come forward in Feb 2023

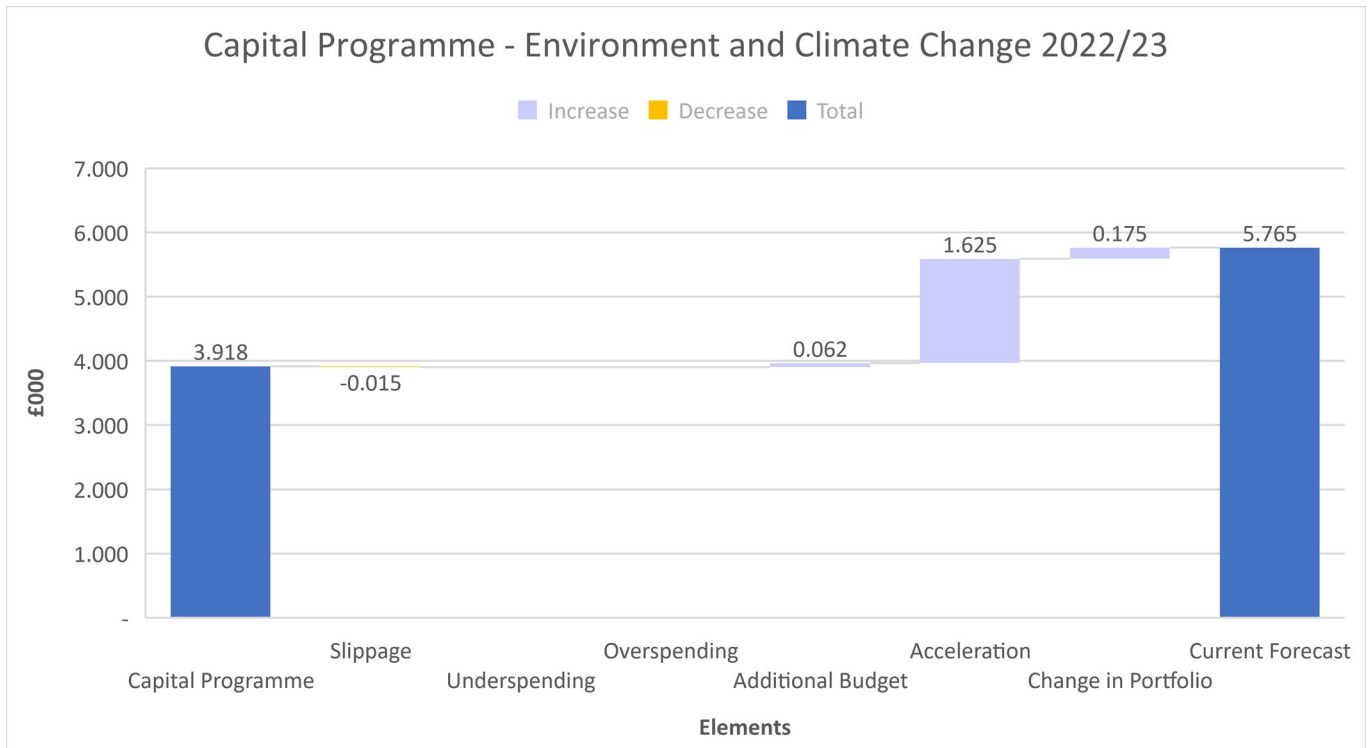
Finance Summary - Capital

18. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £4.034m for 2022/23. Budget of £0.116m,

Agenda Item 5
Appendix 2

originally profiled to spend in 2022/23, was accelerated into 2021/22, revising this year's capital programme to £3.918m.

19. Since this time, the profiled spend has increased overall by £1.847m, to give a current year end projection for 2022/23 of £5.765m. Of this increase, -£0.015m relate to slippage, £0.062m relates to the allocation of additional budget, £1.625m relates to projects where funding has been accelerated from future years and £0.175m relates to a change in portfolio.



Key:

Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.
 Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.
 Underspending – Unused funding following the completion of projects.
 Overspending – Projects that require further funding over and above the original approved budget.
 Additional Budget – Additional external funding that has entered the capital programme for the first time.
 Acceleration – Agreed funding which has been brought forward from future years.
 Current Forecast – Latest 2022/23 financial year capital programme forecast.

20. Details of the financial profiling movements within the capital programme between October and December are as follows:

- **Slippage: (-£0.015m). Movement since Q2 report: (-£0.015m)**
 - **Carbon Reduction Programme: (-£0.015m).** Minor re-profiling based on the updated estimates for 2022/23.
- **Acceleration: £1.625m. Movement since Q2 report: £0.230m**
 - **Climate Change, Climate Net Zero: £0.205m.** Works have progressed quicker than first anticipated therefore funding has been accelerated from 2023/24 into 2022/23.

- **Closed Landfill Sites - General After Care Works: £0.025m.** Minor re-profiling based on latest expenditure.

- **Change In Portfolio: £0.175m. Movement since Q2 report: £0.175m**

- **Transformation Projects (Waste): £0.175m.** Budget has transferred from Support Services and Economic Development following a realignment of projects.

21. The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2022.

Risk

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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR73	If there is a failure to adequately prioritise, finance and resource our efforts to deliver on WSCC Climate Change commitments (e.g., 2030 Carbon Neutrality), there is a risk that there will be insufficient capacity and capability to complete the necessary actions within the required timeframes. This will lead to prolonged variations in weather and adverse impacts on WSCC service provision.	12	12

23. Further detail on all risks can be found in **Appendix 4** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.

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Highways and Transport Portfolio - Summary






Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - In the third quarter, we completed consultation on a strategic active travel scheme for Oving Road, Chichester that will inform next steps for the project. We also worked with Transport for the South East to finalise their Strategic Investment Plan that sets out investment priorities for the next 30 years which aim to address socio-economic and environmental challenges.
 - A successful launch of our new online reporting forms has made it simpler and quicker for members of the public to report faults on the highway network so they can be repaired. The new system also allows reporters to track the progress of their report from initial investigation to completion.
 - A successful bid to government for the Bus Service Improvement Plan with an indicative £17.4m investment over three years was confirmed.
 - Active Travel England have invited the County Council to bid for up to £0.237m to support our capacity and capability to deliver active travel across the county.
 - A new WSCC Speed Limit Policy was formally adopted in December 2022 to support active travel and improve road safety in line with the Highway Code that was revised during 2022.
 - Over 65% of the Highway, Transport and Planning Delivery Programme for 2022/23 has been completed. The Programme details planned schemes on our roads and footways, including bridges, traffic signals and public rights of way.
 - Construction works on the A259 (Littlehampton) to widen approximately 2km of the existing single carriageway to a dual carriageway are continuing to progress well with works programmed to complete in February.
 - A284 Lyminster Bypass (North) construction works to provide a new carriageway and shared footway/cycleway facility commenced in October. As part of these works a new viaduct will be constructed over Black Ditch and its associated flood plain to ensure no increase in flood risk.

Our Council Performance Measures

2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

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Appendix 3

Highways and Transport		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
17	Measure: Length of new cycle infrastructure across the County (CC) Reporting Frequency: Quarterly, Accumulative 	30km by 2025 = 7.5km per year	Jun-22	Sep-22	Dec-22		G
	16.3 km		19.3km	19.4km			
Performance Analysis: Dec-22: Two small-scale projects below were completed in Q3 <ul style="list-style-type: none"> • New Toucan crossing on A283 Steyning Road, Shoreham plus associated new/improved cycling infrastructure (0.04km i.e., 40m) • New Toucan crossing on A259 Bognor Road, Merston plus associated improved cycling infrastructure (0.7km i.e., 70m) Actions: We continue to work towards our 2025 target (30km over a 4-year period) with the provision of a high-quality cycling.							
18	Measure: Percentage length of A and B roads that require maintenance Reporting Frequency: Annually (October)	14.0%	2020/21	2021/22	2022/23		R
	14.7%	15.6%	15.8%				
Performance Analysis: Dec-22: From the most recent National Road Condition data we have the following results: <ul style="list-style-type: none"> • 69.1% Good condition and no planned maintenance • 15.1% Fair condition, requiring maintenance soon • 15.8% Poor condition and in need of maintenance The current Corporate KPI target for this measure is for an annual reduction of 0.5% in these roads requiring maintenance. The combined percentage of the A & B road network in West Sussex that requires maintenance has been slowly rising since 2014. However, overall, the figures have remained fairly static this year and it is likely to take another year to see improvement. Along with this the overall condition for all our roads continues to improve. Actions: The capital investment is the funding source which delivers proactive maintenance, directly contributing to condition scoring. It is this where we have seen increase in investment over the last 2-3 years. Unfortunately, with the cycle of condition survey, this is a lagging indicator. This year sees a £19m investment in our carriageways, all of which should help to improving on our target.							
19	Measure: Highway defects repaired within required time scale Reporting Frequency: Quarterly. Reported 1 month in arrears.	96.0%	Jun-22	Sep-22	Dec-22		A
	99.5%	99.6%	96.8%				
Performance Analysis: Dec-22: The target has been exceeded in December. However, given the adverse weather in December and January, the volumes of safety defects are at exceptionally high levels. Whilst the contractor is resourcing to accommodate the additional work, there is risk to meeting this target over the next few months, especially given the high number of more urgent safety repairs which need to be made within, 2 hours, 24 hours and/or 5 days. There are circumstances, outside of the contractor's control, where the contractor cannot be reasonably expected to meet target times for example where roads are flood and potholes are underwater or parked cars are present. A formal contractual process is in place to review safety works which exceed target times to consider whether there are valid reasons for the delay. Actions: The service continues to closely monitor contract performance.							
41	Measure: Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually (September)	103	2019	2020	2021		A
	121		127 (2020 Target: 112)	118 (2021 Target: 107)			

Highways and Transport	2022/23 Target	Performance Over The Last 3 Periods	DoT	Year End Forecast
<p>Performance Analysis: Dec-22: The latest available data is for 2021, was previously reported in Q2 2022-23 of the PRR and shows results of 118 per billion miles travelled, a 15% drop on 2020. This is an annual measure and results from the Department for Transport for 2022 will not be available until Autumn 2023.</p> <p>In the meantime, we can report the following supplementary data - The KSI outturn for 2021 was 469, this is down 7% on 2020. There were 396 KSIs between 1st January 2022 and 30th September 2022. This is up 13% on the same period in 2021 and up 2% of the average, for the same period, over the last 5 years.</p> <p>Ongoing Road Safety Projects include:</p> <ul style="list-style-type: none"> • Major Road Network (MRN) Project – an assessment of the West Sussex MRN against the iRAP route safety assessment methodology has been completed, providing a “STAR rating” demonstrating the potential level of harm road users may be subject to on those routes. The results will be analysed and used as a guide for potential road safety schemes. • Cluster site analysis – we continue to monitor sites with clusters of collisions across West Sussex to help determine future priorities. • Route analysis – we continue to monitor routes with high collision numbers across West Sussex to help determine future priorities. • School Zig Zags project - In early 2023 we intend to partake in a behavioural change project for school zig zags at specific sites (yet to be confirmed) across West Sussex. <p>Actions: Our on-going road safety engineering schemes, education, training, and publicity include:</p> <ul style="list-style-type: none"> • Our partnership with The Sussex Safer Roads Partnership, promoting a wide range of behavioural change programmes. • Provision of Bikeability training to about 9000 year 6 pupils. • Approximately 35,000 offenders undertaking driver training courses each year. • Our Road Safety Facebook page, which allows us to engage with the community on road safety issues, run educational campaigns and generates 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. Measures ranged from signing improvements, resurfacing with high skid resistant materials, to altering junction layouts. Four schemes have been delivered this year and a further 34 are at feasibility or detailed design stage. 				

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure – National Concessionary Fares and final 2021/22 pandemic related costs	£0.541m	Covid-19 Grant – Assumed funding	(£0.541m)	
Street Lighting PFI – Increase in energy prices less one-off backdated energy rebate	£3.400m	Reduced uptake in National Concessionary Fares	(£1.800m)	
Traffic Signals - Energy prices	£0.300m	Additional Income - Highways Street Works	(£0.600m)	
Highway Maintenance - Inflation	£0.400m	Additional Income - Road Safety Training and Local Transport Improvements	(£0.150m)	
In house Transport Provision - Increased demand and cost	£0.500m	Additional Income - Highways Agreement (Adoption of Roads)	(£0.350m)	
		Highways Service – Staffing vacancies	(£0.100m)	
Highways & Transport Portfolio - Total	£5.141m		(£3.541m)	£1.600m

Significant Financial Issues and Risks Arising

3. There are no significant issues to raise this quarter.

Financial Narrative on the Portfolio's Position

4. As at December, the Highways and Transport Portfolio is projecting a £1.6m overspend, an increase in overspending of £0.5m when compared to September. Inflationary cost pressure remains the major issue within the budget this year.
5. **Street Lighting PFI** – Projected electricity costs for the winter period have increased by £0.8m due to higher than expected unit rates. Information received from our LASER purchasing consortium suggests the relief received through the national “Energy Bill Relief Scheme” will be lower than initially expected now that the complexities of its calculation and application are better understood. The potential for further variation remains.
6. The impact of this is partly offset by a one-off £0.4m reconciliation credit received relating to the winter 2021/22 period. The year-end overspending against the budget is now projected at £3.4m
7. **Traffic Signals.** The electricity price increases have also affected the traffic signals budget, where an overspending of £0.3m is projected.
8. **Highways Maintenance.** Inflationary cost increases have been lower than expected in some areas, which has reduced the projected year-end overspending from £0.6m to £0.4m.
9. **In House Transport Provision.** An overspending of £0.5m is now projected within the In-House Transport budget. The increase of £0.2m reflects continuing increased demand for internally provided home to school transport and inflationary pressure on running costs.
10. **National Concessionary Fares.** An increase of £0.2m to the general reimbursement cost estimate is projected, reducing the projected year-end underspending against the budget by £0.2m, from £2.0m to £1.8m.
11. Following consideration of revised Department for Transport (DfT) guidance, bus operators will continue to be reimbursed based on pre-pandemic patronage (adjusted for reduced service mileages) for the remainder of the financial year. Previous projections had reflected an expected return to reimbursement being based upon actual patronage from January 2023, however, uptake is recovering more slowly than anticipated and remains at around 60-70% of pre-pandemic levels. The approach adopted will increase reimbursement by £0.5m and provide support to allow further time for patronage to continue to recover, running alongside WSCC’s “Bus It” campaign to attract pass holders back to using local buses. The projected £0.5m impact will be met by the non-ringfenced Covid-19 grant.
12. **Additional Income Generation.** Income generation across the portfolio has exceeded budgeted assumptions in recent years and this is expected to continue, with an estimate of £1.1m included within the current projection. This includes income from street works charges to utility and telecommunication providers as well as income from highways fees and charges.

13. **Highways Service Staffing Vacancies.** Staffing cost projections have reduced by £0.1m due to continuing staff vacancies within the Highways Service.

Covid-19 Expenditure Update

14. Within the Highways and Transport Portfolio, a commitment to fund £0.5m of bus operator reimbursements, following recent revised Department for Transport (DfT) guidance that bus operations should continue to be reimbursed on pre-pandemic patronage (adjusted for reduced service mileages) is included with the non-ringfenced grant commitments, alongside the £0.040m of final invoices relating to 2021/22 Covid-19 highways costs.

Savings Delivery Update

15. The portfolio has a number of savings outstanding from previous financial years. Details of these savings are included in the table below:

Saving Activity	Savings to be Delivered in 2022/23 £000	December 2022		Narrative	2023/24
On street parking	376	376	G	Covid related pay and display income loss and newly extended controlled parking zones continued at a reduced level during 2021/22 and a similar level is currently projected in 2022/23. The impact of this will be mitigated in the short term through use of the On Street Parking Reserve, however, the position will continue to be monitored as post pandemic parking behaviours settle.	A
Charge for monitoring travel plans	50	50	G		G

Savings Key:

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

Capital Programme

Performance Summary - Capital

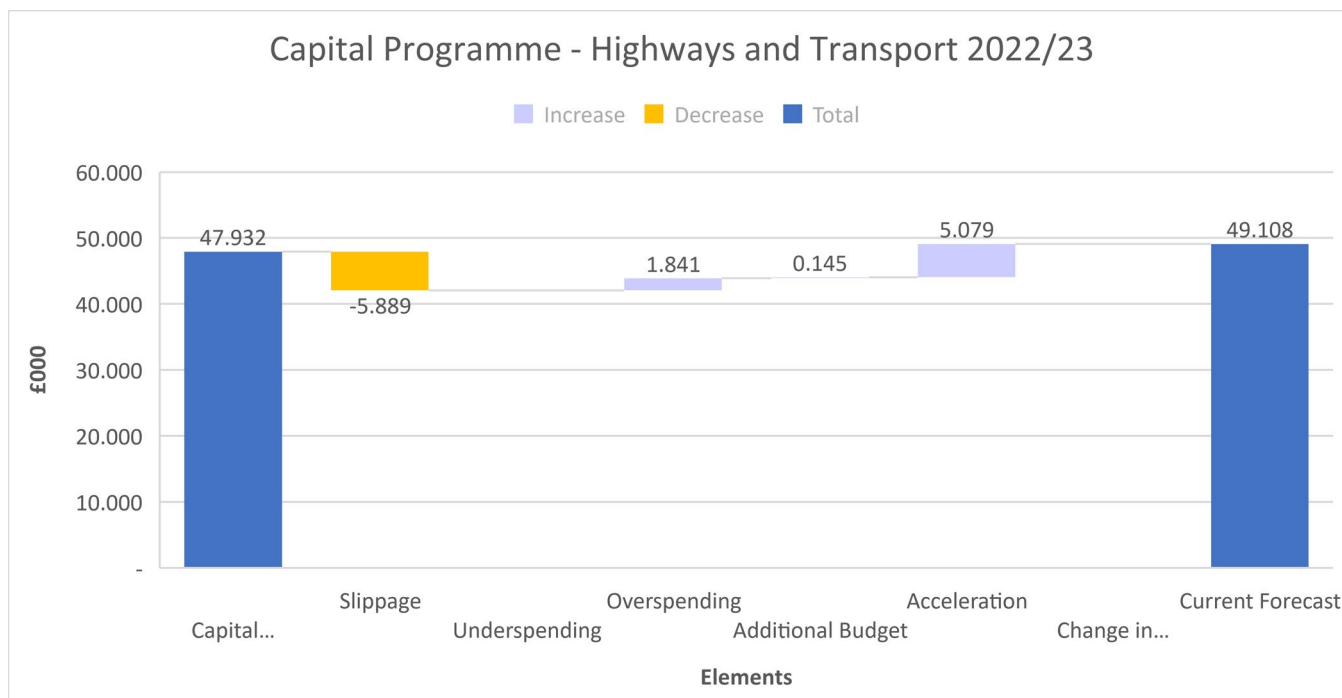
16. There are 22 schemes within the portfolio. 18 of the schemes in delivery are rated green, indicating that the project is reporting to plan. Two are rated as amber, indicating that there is an issue but that it can be dealt with by the project delivery team, one scheme is reporting as red, indicating that there is a significant issue requiring corrective action and one scheme is within its final retention phase. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at Sep 2022	Reason	Latest RAG Status	Updated Position
A29	RED	Cost pressure	RED	Options being considered
A259 Phase 1 (Littlehampton Corridor)	AMBER	Time delay due to bad weather	AMBER	Timeline reset to be considered at next Board meeting
A259 Major Road Network	AMBER	Cost pressure	AMBER	Options being considered
LED Streetlight Conversion	AMBER	Protracted legal PFI Contract negotiation and associated Deed of Variation.	AMBER	Awaiting DfT clarification on final point in the Deed of Variation.

Finance Summary - Capital

17. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £49.790m for 2022/23. Budget of £1.858m originally profiled to spend in 2022/23 was accelerated into 2021/22, revising the capital programme to £47.932m.

18. Since this time, the profiled spend has increased overall by £1.176m, to give a current year end projection for 2022/23 of £49.108m. Of this increase, -£5.889m relates to slippage, £1.841m relates to overspending, £5.079m relates to projects where funding has been accelerated from future years and £0.145m of additional budget.



Key:
 Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.
 Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.
 Underspending – Unused funding following the completion of projects.
 Overspending – Projects that require further funding over and above the original approved budget.
 Additional Budget – Additional external funding that has entered the capital programme for the first time.
 Acceleration – Agreed funding which has been brought forward from future years.
 Current Forecast – Latest 2022/23 financial year capital programme forecast.

19. Details of the financial profiling movements within the capital programme between October and December are as follows:

- **Slippage: (-£5.889m). Movement since Q2 report: (-£5.889m).**
 - **A284 Lyminster Bypass – (-£3.788m).** Construction start date had been delayed previously and now the programme has further delayed due to archaeology issues and recent extreme weather conditions.
 - **Street Lighting LED – (-£1.490m).** The Deed of Variation continues to be delayed while agreement is sought between all parties. As a result of this, the works are not likely to commence until February 2023 therefore funding has been profiled into future years.
 - **A29 Realignment, Arun Phase 1 – (-£0.470m).** Ongoing license discussions have led to delays with the nursery demolition works therefore funding has been reprofiled into future years.
 - **A259 Bognor to Littlehampton Corridor Enhancement, Arun – (-£0.141m).** Outline Business Case development started late due to the professional services framework contract renewal therefore funding has been reprofiled into future years.

- **Overspending: £1.841m. Movement since Q2 report: £1.841m.**
 - **A259 Corridor Capacity Enhancement, Arun - £1.841m.** An additional £1.841m has been added to the budget funded from the corporate contingency budget line to deal with the inflation pressures on this project.

- **Acceleration: £5.079m. Movement since Q2 report: £4.500m.**
 - **Annual Works Programme - £3.500m -** Acceleration of budget reflects work activity underway in the Delivery Programme across various workstreams ahead of schedule.
 - **Active Travel Fund - £1.000m -** Acceleration of funding reflecting works have started on the A24 in Findon, A259 Bognor to Chichester and the A259 in Shoreham.

20. The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2022.

Risk

21. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective portfolio sections. Further detail on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.

22. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.

Corporate Risk Register Summary - December 2022

CR11

Current Score
25

Target Score
8

Initial Score
20

Risk Change
Unchanged
➡

Risk Control/Action	Target Date
---------------------	-------------

Benchmarking of salaries against peers across neighbouring LA's focussed on attracting and retaining talent for key areas.	ongoing
Conduct planning session with HR team to review current recruitment practices, and meet with key stakeholders to develop comprehensive plan to address areas needing improvement.	ongoing
Develop alternative arrangements to attract candidates for hard to recruit to roles including the use of specialist third party search agencies.	01/02/2023
Development and regular communication of comprehensive employee value proposition to support recruitment and retention.	01/03/2023
Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.	ongoing
Produce Directorate Workforce Plans, in collaboration with services, to identify skills, capacity and capability requirements (current and future). Including succession planning for key roles, and defining training and career pathways to support recruitment and retention.	ongoing
Restructure of HR Resourcing function to ensure it better fits how recruitment now needs to be undertaken	01/03/2023

Risk Description

As a result of skill shortages across various sectors, and less attractive employment offers in comparison to other organisations and locations (amplified by the current cost of living situation), there is a risk that we will not be able to recruit and retain sufficient numbers of qualified/experienced staff to manage and deliver quality services.

Date Risk Raised

01/03/2017

Risk Owner

Director of Human Resources & Org Dev

Risk Strategy

Treat

CR58

Current Score
25

Target Score
9

Initial Score
25

Risk Change
Unchanged
➡

Risk Control/Action	Target Date
---------------------	-------------

Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.	ongoing
Regular review of care homes business continuity arrangements to address government vaccination directive.	ongoing
Provision of regular support and communication to care homes to monitor financial sustainability (increased engagement during COVID-19 pandemic to monitor Infection Control Grant).	ongoing
Produce and receive approval for final version of the Market Sustainability Plan.	01/02/2023
In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.	ongoing
Financial analysis of high risk provision - due diligence checks.	ongoing
Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.	ongoing

Risk Description

The care market is experiencing an unprecedented period of fragility, particularly due to staff shortages and increasing demand. This has been further exacerbated by COVID19. If the current and future commercial/economic viability of providers is not identified and supported, there is a risk of failure of social care provision which will result in funded and self-funded residents of West Sussex left without suitable care.

Date Risk Raised

05/09/2018

Risk Owner

Director of Adults and Health

Risk Strategy

Treat

CR39a

Current Score	Target Score	Initial Score	Risk Change
25	16	20	Unchanged ➡

Risk Description

Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operation of County Council. There is a risk of a successful cyber attack directly from external threats; or indirectly as a consequence of members or staff falling prey to social engineering or phishing attacks. The potential outcome may lead to significant service disruption and possible data loss.

Date Risk Raised	01/03/2017
Risk Owner	Director of Finance & Support Services
Risk Strategy	Treat

Risk Control/Action	Target Date
Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)	ongoing
Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.	ongoing
Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	ongoing
Provide capacity & capability to align with National Cyber-Security centre recommendations.	ongoing
Regular review, measurement and evaluation of corporate (technological/process) / organisational (behavioural) response to current and emerging cyber threats, where applicable to undertake pertinent actions to mitigate risks identified.	ongoing
Transition to a controlled framework for process and practice.	ongoing

CR22

Current Score	Target Score	Initial Score	Risk Change
20	12	16	Unchanged ➡

Risk Description

The financial sustainability of council services is at risk due to uncertain funding from central government and economic conditions (mainly inflation and interest rates) impacting on service delivery, and/or failure to make the required decisions to ensure the budget is balanced. This has been compounded further with the COVID-19 pandemic and the now cost of living crisis which is making economic conditions uncertain, and impacting on the cost of council services and demand for services.

Date Risk Raised	01/03/2017
Risk Owner	Director of Finance & Support Services
Risk Strategy	Treat

Risk Control/Action	Target Date
Continue to lobby for fairer funding for Local Government through annual settlements, the Fair Funding Review, Levelling Up Agenda and Business Rates reset.	ongoing
Financial impacts arising from the Covid-19 national emergency need to be reflected and addressed within the PRR and MTFS as appropriate. Jan 23 - removed on change of risk ownership	ongoing
Financial Planning sessions with EMT and JLT taking place to ensure officers and Members understand and own the financial challenge.	ongoing
Monitor the use of additional funds made available to improve service delivery.	ongoing
Monthly monitoring of the financial position in 2022/23 and 2023/24 and reported to ELT and Cabinet Member for Finance to ensure pressures are visible and mitigating action put in place. This includes reporting on the delivery of savings in year.	ongoing
Publication of annual MTFS (Revenue and Capital) across a five year planning period aligned to the Council Plan. The budget gap for 2024/25 remains challenging - currently estimated at £40 to £50m over the medium term that will require a long term approach to financial planning and a different approach to identifying cost reductions and income generation (aligned to the Council Plan and priorities limited resources).	ongoing
Pursue additional savings options to help close the budget gap. Jan 23 - removed on change of risk ownership	ongoing

CR61

Current Score
15

Target Score
10

Initial Score
25

Risk Change
Unchanged
➡

Risk Control/Action	Target Date
Implement Practice Improvement Plan (PIP). Improvement Plans include management development and HCC intervention.	ongoing
Provide proactive improvement support to services to assure effective safeguarding practices.	ongoing

Risk Description

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.

Date Risk Raised
01/06/2019

Risk Owner
Director of Children, Young People and Learning

Risk Strategy
Treat

CR69

Current Score
15

Target Score
10

Initial Score
25

Risk Change
Unchanged
➡

Risk Control/Action	Target Date
Continue to work with Hants CC as a partner in practice to improve the breadth of children's service.	ongoing
Deliver Children First Improvement Plan.	ongoing
Implement the Children First Service transformation model	ongoing
Service to ensure focus on Ofsted's framework and guidance for Inspecting Local Authority Services for children (ILACS)	01/03/2023

Risk Description

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.

Date Risk Raised
01/03/2020

Risk Owner
Director of Children, Young People and Learning

Risk Strategy
Treat

CR74

Current Score
15

Target Score
10

Initial Score
15

Risk Change
Unchanged
➡

Risk Description

The overdue re-procurement of care and support at home services has been further postponed, meaning the contractual arrangements are non-compliant, inefficient to manage, difficult to enforce and present a risk of challenge and CQC criticism. The delay is to enable more time for the market to stabilise, to complete service reviews and to allow imminent legislative changes to take effect.

Date Risk Raised

01/04/2022

Risk Owner

Director of Adults and Health

Risk Strategy

Treat

Risk Control/Action

Target Date

Focus resource onto managing provider relationships to improve contract management.	ongoing
Regular communication and engagement with providers on programme development/progress, and strategic direction/consequences of changes.	ongoing
Service commitment to undertake re-procurement if and when required	ongoing
Subject to appropriate approvals, opening up the Contingency Contract wider for providers to work with the Council in the interim	ongoing

CR72

Current Score
12

Target Score
8

Initial Score
20

Risk Change
Unchanged
➡

Risk Description

The government have stipulated that from 9 Sep 2021 children in care under 16 will not be allowed to be accommodated in unregistered placements. This has strengthened existing regulations that stipulate that all children and young people who require residential care must be placed within registered children's homes. Due to a local and nationwide shortage of registered provision there is a risk that these children and young people will not be cared for in settings that best meet their needs, which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.

Date Risk Raised

01/08/2021

Risk Owner

Director of Children, Young People and Learning

Risk Strategy

Treat

Risk Control/Action

Target Date

Develop and publish a market position statement to be sent out to care providers and other LA's to engage them in placements and requirements, in line with the needs of children.	01/03/2023
Escalate to Assistant Directors and Exec Director any situation where a child or young person is at risk of being without a registered provision when they require one.	ongoing

CR73

Current Score
12

Target Score
8

Initial Score
12

Risk Change
Unchanged
➡

Risk Description

If there is a failure to adequately prioritise, finance and resource our efforts to deliver on WSCC Climate Change commitments (e.g. 2030 Carbon Neutrality), there is a risk that there will be insufficient capacity and capability to complete the necessary actions within the required timeframes. This will lead to prolonged variations in weather and adverse impacts on WSCC service provision.

Date Risk Raised
01/01/2022

Risk Owner
Director for Place Services

Risk Strategy
Treat

Risk Control/Action	Target Date
Align pipeline of projects for existing and future funding opportunities	ongoing
Built into county-wide Business Planning and budgeting process	ongoing
Clear prioritisation of CC Strategy delivery within Our Council Plan	ongoing
Existing estate & infrastructure made climate change resilient & future developments designed to be as low carbon & climate change resilient	ongoing
Recruitment and training policy to ensure all staff & elected members are suitably informed on climate change issues & that specialist skills are embedded through recruitment & training to enable delivery	ongoing
SMART programme of actions based on clear definitions and metrics	ongoing

CR68

Current Score
10

Target Score
10

Initial Score
25

Risk Change
Unchanged
➡

Risk Description

The government have relaxed COVID-19 restrictions, however there are still requirements for Local Authorities to support the management of the COVID-19 pandemic. If there is a resurgence in COVID-19 infections and 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.

Date Risk Raised
01/03/2020

Risk Owner
Chief Executive

Risk Strategy
Tolerate

Risk Control/Action	Target Date
Develop communications when required to manage expectations of staff and residents on WSCC response position.	ongoing
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).	ongoing
Review and update business continuity and service critical plans.	ongoing
Services to consider impacts should government impose restrictions (via tier system) at a district level as opposed to county.	ongoing
To continue to lobby government groups to influence funding decisions.	ongoing

CR39b

Current Score	Target Score	Initial Score	Risk Change
9	9	20	Unchanged ➡

Risk Description

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.

Date Risk Raised
01/03/2017
Risk Owner
Director of Law & Assurance
Risk Strategy
Tolerate

Risk Control/Action	Target Date
Adopt ISO27001 (Information Security Management) aligned process & practices.	ongoing
Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.	ongoing
Ensure that access to sensitive data and information is controlled.	ongoing
Ensure the skills and knowledge is available to support Caldicott Guardian in ASC.	ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	ongoing
Review IT systems implemented prior to 25 May 2018 to confirm compliance with updated regulations.	ongoing
Test the effectiveness of DPIA	ongoing
Undertake Data Privacy Impact Assessments (DPIA) when systems or processes change and carry out resulting actions.	ongoing

CR50

Current Score	Target Score	Initial Score	Risk Change
9	6	20	Unchanged ➡

Risk Description

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.

Date Risk Raised
01/03/2017
Risk Owner
Director of Human Resources & Org Dev
Risk Strategy
Treat


Risk Control/Action	Target Date
Conduct a training needs analysis, produce gap analysis to understand requirements and produce suitable courses as a consequence.	ongoing
Develop and introduce a more comprehensive risk profile approach and front line service based audits.	ongoing
Incorporate HS&W information into current performance dashboard.	ongoing
Purchase, develop and introduce an interactive online H&S service led audit tool.	ongoing
Regular engagement with other LA's on best practice and lessons learned.	ongoing
Regular engagement with services to ensure H&S responsibilities continue to be fully understood and embedded in BAU activities.	ongoing

CR7

Current Score
8

Target Score
4

Initial Score
16

Risk Change
Unchanged


Risk Description

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.

Date Risk Raised

01/12/2019

Risk Owner

Director of Law & Assurance

Risk Strategy

Treat

Risk Control/Action	Target Date
Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.	ongoing
Data on areas of non-compliance used to inform Directors to enforce compliance with standards.	ongoing
Guidance to CMT on governance. Schedule and deliver associated training	ongoing
Regular compliance monitoring and active corporate support when non-compliance happens to establish better practice.	ongoing





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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.
- 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 Section to be viewed as a stand-alone report:

- Updates of the performance KPIs agreed in Our Council Plan and the action taking place, including Climate Change  performance measures.
- The KPI measures compare the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.
- The arrows on the KPI measures represent the direction of travel compared to the previous quarter:
 - A green upward arrow  shows that performance is improving,
 - A red downward arrow  shows performance is worsening, and,
 - An amber horizontal arrow  shows no change to performance.
- Overview of the revenue financial position, risks and issues 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 – Service Transformation
- Appendix 3 – Capital Monitor
- Appendix 4 – Corporate Risk Register Summary
- Appendix 5 – Workforce

Scrutiny Committee Documents

The relevant elements of the Performance and Resources Report will be made available to Scrutiny Committees prior to being considered by Public Cabinet.

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	Service Transformation					✓
Appendix 3	Capital Monitor					✓
Appendix 4	Corporate Risk Register Summary	✓	✓	✓	✓	✓
Appendix 5	Workforce					✓

KEY:
Specific Committee Responsibility
To Be Included In Committee Papers

Report to Communities, Highways and Environment Scrutiny Committee

March 2023

National Highways A27 Worthing & Lancing Consultation

Report by Assistant Director of Highways, Transport and Planning

Electoral division(s): Durrington & Salvington, Cissbury, Broadwater, Sompting & North Lancing

Summary

The West Sussex Transport Plan 2022-36 (WSTP) identifies improvements to the A27 at Worthing and Lancing as a priority for investment. The Government has included the A27 Worthing and Lancing Scheme in its Roads Investment Strategy for the 2020-25 period (RIS2) and National Highways are consulting on three options for small scale improvements.

The County Council is reviewing the options and intends to submit a Consultation Response before the consultation closes on 19 March.

Focus for Scrutiny

The Committee is invited to consider how well the emerging views in paragraphs 2.29-2.39:

- 1) Align with the plans, policies, and strategic priorities of the County Council;
 - 2) Address the likely significant impacts of the scheme on the County Council's duties, responsibilities, and services;
 - 3) Address the likely significant impacts of the scheme, both local and wider, on the economy, environment, and communities of West Sussex; and
 - 4) The extent to which the options meet the strategic objectives for the scheme in paragraph 1.8.
-

Proposal

1 Background and context

- 1.1 The West Sussex Transport Plan 2022-36 (WSTP) identifies improvements to the A27 at Worthing and Lancing as a priority for investment. The Area Transport Strategies for Worthing and Adur say that small scale tactical improvements should be used in the short term to keep traffic moving and mitigate development impacts.

- 1.2 The Government has included the A27 Worthing and Lancing Scheme in its Roads Investment Strategy for the 2020-25 period (RIS2). National Highways are undertaking non-statutory consultation on three options for the Scheme between 6 February and 19 March 2023.
- 1.3 The County Council's Consultation Response will be approved by the Cabinet Member for Highways and Transport and submitted to National Highways on or near 19 March 2023.
- 1.4 The County Council is only a consultee in the decision-making process. Feedback from local stakeholders will inform decisions by National Highways and the Secretary of State about how to proceed with the scheme. Once all consultation responses have been analysed by National Highways, a Preferred Route/Option could be announced in late 2023.
- 1.5 The Scheme has a published budget of £20m and there is no indication that this is index linked which limits the opportunities for infrastructure changes to small scale improvements. Due to the scale of the scheme, it is expected to be progressed using powers under the Highways Act rather than through the Development Consent Order process.
- 1.6 In March 2015, the Government published its first Roads Investment Strategy for the 2015-2020 period (RIS1) which included a commitment to improve the A27 at Worthing and Lancing. In response to the 2016 single option consultation, the County Council said the improvements should be delivered, as they were in the best interest of the community, on the proviso that they would not preclude a larger scale improvement in the future. The RIS1 scheme was opposed by 76% of consultation respondents and did not have the support of local MPs so was paused. However, there continues to be a need (which is reflected in the WSTP) for an improvement to address congestion, safety, rat-running and community severance issues that are expected to worsen due to forecast traffic growth.
- 1.7 Local stakeholders, including the County Council, continue to have ambitions for larger scale improvements to A27 at Worthing and Lancing, and this is part of Transport for the South East's emerging Strategic Investment Plan. National Highways have published a report that explains why larger scale options, including bypasses and tunnels, have previously been rejected. This explains that environmental constraints (i.e. National Park and water source protections), poor value for money and insufficient funding were the principal determining factors in previous decisions. For any larger scale option to come forward, it would need to overcome these issues, which could only happen in the long term.

Strategic Objectives

- 1.8 The strategic objectives of the scheme are:
 - A. Improve road safety for everyone on the A27 and the local road network;
 - B. Reduce delays and improve journey reliability;
 - C. Create facilities for other travel modes such as walking and cycling alongside and crossing the A27;

- D. Make sure potential future improvements to transport in the Worthing and Lancing area can still happen; and
 - E. Wherever possible, seek to enhance the local environment and biodiversity.
- 1.9 Schemes in the RIS are not intended to mitigate the impacts of development as mitigation for development is expected to come forward through the land use planning system.

2 Proposal details

- 2.1 The proposed options have been derived from a longlist of 69 potential improvements, including suggestions from the County Council and other stakeholders. The potential improvements were sifted resulting in three options that have been developed for consultation.
- 2.2 National Highways are proposing options that include improvements at Offington Corner and Grove Lodge junctions plus two of the options also include changes to Upper Brighton Road (a local road in Sompting) and improvements to either Lyons Farm or Busticle Lane junctions. The options are summarised in Table 1 and schematic plans of the options are shown in Appendix A.

Table 1: Summary of Options

Option	Proposal
1	Widen approaches to Offington Corner roundabout and add signal controls including pedestrian and cycle crossings; widen selected approaches and circulating carriageway at Grove Lodge signalised roundabout.
2	Widen approaches to Offington Corner roundabout and add signal controls including pedestrian and cycle crossings; minor amendments to optimise operation of existing Grove Lodge signalised roundabout; widen selected A27 arms at Lyons Farm junctions; one way eastbound only on Upper Brighton Road.
3	Widen approaches to Offington Corner roundabout and add signal controls including pedestrian and cycle crossings; minor amendments to optimise operation of existing Grove Lodge signalised roundabout; one way eastbound only on Upper Brighton Road; widen selected approaches to Busticle Lane junction.

- 2.3 A number of opportunities have also been identified to make better use of existing technology or introduce new systems such as variable message signing, CCTV and speed enforcement to provide more proactively managed traffic flows in the area.
- 2.4 National Highways are also seeking views on potential active travel infrastructure improvements which are separate from the A27 Worthing and Lancing Scheme and could be funded through other funding streams such as

Designated Funds. The proposals have potential to address some of the objectives of the scheme but are not affordable within the published scheme budget and have potential to access other funding streams that are intended for this purpose. The proposals include a shared use (i.e. cycle / pedestrian) line-segregated path between Durrington Hill and Grove Lodge junctions linking existing shared use unsegregated paths east of Offington Corner and Grove Lodge junctions.

Technical Assessment

- 2.5 County Council officers have reviewed the Staged Overview of Assessment Report (SOAR) which summarises the current and future conditions; the need for intervention; policy context; the options; and technical assessments. The review is ongoing due to the timing of the Committee meeting. However, it has been possible to present the emerging issues, and conclusions are set out in the following sections.

Transport

- 2.6 The A27 Transport Model has been used to undertake some of the assessments in the SOAR and the County Council has provided information to support development of the model. The Transport Model covers Worthing, Lancing and surrounding area and forecast years cover 2027 (opening year), 2042 (design year) and 2051 (forecast year) for the AM, PM and Inter-Peak (IP) periods. However, the traffic modelling reports have not been published so it has not yet been possible to consider the suitability of the Transport Model and the model outputs can be expected to change as the scheme and modelling tools develop.
- 2.7 Each option is expected to deliver a reduction in delay along the A27 corridor and attract traffic from local roads such as the A2032 and the A259 with reduced journey times forecast for several local roads. Overall, the level of journey time savings on A27 in 2042 are relatively modest but worthwhile. There is very little difference between the impact of the options on delay. The journey time savings vary by time period and direction of travel as shown in Table 2. In all options the greatest journey time savings are expected for eastbound trips and in the AM peak period. There are also some increases in journey time for westbound trips but these are outweighed by the journey time savings for eastbound trips leading to an overall benefit.

Table 2: Summary of Journey Time Savings

Time Period	Direction	Option 1 (mins)	Option 2 (mins)	Option 3 (mins)
AM (7-10am)	Eastbound	04:17	04:12	03:55
AM (7-10am)	Westbound	00:15	00:13	00:21
IP (10am-4pm)	Eastbound	02:00	02:02	01:50
IP (10am-4pm)	Westbound	-0:12	-0:03	-0:07
PM (4-7pm)	Eastbound	01:47	02:41	01:48
PM (4-7pm)	Westbound	-1:05	-1:28	-1:28
Total	Combined	08:19	09:08	07:54

- 2.8 The information presented in the SOAR on traffic impacts is quite limited and does not provide sufficient information to understand the impacts of the scheme on local road approaches to the A27 and junctions away from A27.
- 2.9 The SOAR provides information about the baseline road safety conditions which indicate that between 2017-2020 there was an average of 308 Personal Injury Collisions per year on this section of A27. The options are all expected to have a similar impact on collisions. As a result of attracting traffic that currently uses local roads, there is expected to be an increase in collisions on this section of A27 as a result of the scheme. In monetary terms the accident impact of Option 1 is -£3,981,000, Option 2 is -£4,666,000 and Option 3 is -£4,266,000. However, there is a lack of detail in the SOAR about the impact of the options on the number of collisions and it is unclear whether there is expected to be a reduction in accidents on local roads.

Environment

- 2.10 The SOAR provides a summary of the environmental assessments that are more fully addressed in an Environmental Assessment Report, which is in the process of being reviewed.
- 2.11 The air quality assessment concludes that all three options will have similar negative impacts on air quality. This is due to the effects of construction arising from construction activities and vehicles and operational impacts on oxides of nitrogen (NO_x) and particulate matter from vehicles using the corridor. The predicted concentrations of pollutants are close to the National Air Quality Standards and Option 1 has the potential to exceed one of the standards (annual mean NO_x). This is based on a worst case assessment in 2027 as air quality is expected to improve in future years as a result of changes to the vehicle fleet and background air quality.
- 2.12 The noise and vibration assessment concludes that all three options will have temporary noise and vibration effects during construction but these will not be significant. The operational effects of Option 1 are not expected to be significant but it is reported that Options 2 and 3 are expected to have a slight adverse effect on residential receptors on Offington Lane. From the level of information available in the SOAR it is unclear why the effects on residential receptors on Offington Lane have been highlighted as the reason for differences in the assessment, because the Offington Corner Junction improvements are common to all the options.
- 2.13 No significant effects are anticipated on biodiversity, geology and soils or the historic environment from any of the options. This is because the works will largely take place within the existing highway boundary, so any effects on are likely to have already taken place.
- 2.14 There are likely to be moderate adverse visual effects on residents in the vicinity of the junctions during construction of the scheme. The location of the effects will depend on the final package of improvements but the effects will be temporary. During operation of the scheme, the landscape and visual effects will largely be from permanent loss of vegetation as road widening will remove some grass verges resulting in a slight adverse (not significant) effect. Option 3 also has a slight adverse (not significant) effect on South

Downs National Park as a small area of land on the edge of a farmed field is required for the Busticle Lane Junction improvement.

- 2.15 All the options are expected to have similar effects on drainage and the water environment, and these are not considered to be significant.
- 2.16 Construction of the scheme will result in carbon emissions embodied within materials and those associated with construction activities. The carbon emissions as a result of each option during construction vary between Option 3 (406tCO_{2e}), Option 1 (430tCO_{2e}) and Option 2 (546tCO_{2e}). The operational effects of the scheme from changes to traffic flows are not expected to be significant. The assessment concludes that the emissions are not likely to affect the ability for the Government to achieve its carbon budgets.
- 2.17 There will be temporary slight adverse effects during construction due to increased traffic and construction that may affect access to some properties, as well as access for businesses. During operation of the scheme there is the potential for decreased congestion on the local road network, improving access for properties. There is also potential for temporary diversions to non-motorised user facilities during construction. A slight adverse effect is anticipated as a result of Options 2 and 3, whilst a neutral effect is anticipated for Option 1, but no significant effects are anticipated.

Economy

- 2.18 The economic assessment has assessed the quantifiable impacts on noise, local air quality, greenhouse gases, accidents, construction and user benefits. The economic assessment largely uses information from the Transport Model and appraises this against the scheme costs shown in Table 3. However, some adjustments have also been made to take account of wider economic impacts.

Table 3: Summary of Economic Assessment

Option	Cost	Present Value of Costs (£000's)	Present Value of Benefits (£000's)	Net Present Value (£000's)	Benefit Cost Ratio (BCR)	Adjusted BCR
1	£27.4m	13,775	46,351	32,577	3.36	3.74
2	£31.1m	15,209	37,102	21,894	2.44	2.76
3	£28.7m	14,092	-1,193	-15,285	-0.08	0.03

- 2.19 The economic assessments of Options 1 and 2 show the scheme benefits are largely due to user benefits associated with journey time savings which outweigh the slight disbenefits to local air quality, greenhouse gases and accidents. When appraised against the costs, this results in an Initial Benefit Cost Ratio (BCR) of 3.36 and 2.44. The BCR has then been adjusted to take account of wider economic and reliability impacts resulting in an adjusted BCR of 3.74 and 2.76 respectively.

- 2.20 The economic assessments of Options 1 and 2 demonstrate that both options would be beneficial overall. The most significant difference between these options is that Option 2 has a higher cost but does not generate a commensurate increase in benefits.
- 2.21 The economic assessment of Option 3 has produced quite different results as the user benefits of this option are substantially lower than options 1 and 2. This is because the improvements at Offington Corner and Busticle Lane junctions provide additional capacity and attract traffic to the A27 but the benefits are eroded by delays at the Grove Lodge and Lyons Farm junctions which cannot cater for the volume of traffic. When appraised against the costs, this results in an Initial BCR of -0.08 and an Adjusted BCR to take account of wider economic and reliability benefits of 0.03. As it is currently configured, Option 3 would represent poor value for money.
- 2.22 The economic assessments demonstrate that the combination of improvements can have a significant impact on the ability to demonstrate value for money because improvements in parts of the corridor can be cancelled out by the absence of improvements elsewhere on the corridor. Therefore, there is a need to ensure all the improvements in the package are compatible with each other.

Assessment Against Objectives

- 2.23 The options have been considered against the scheme objectives in paragraph 1.8.
- 2.24 Each of the options appears to have a negative impact on strategic objective A due to an increase in traffic flow using the A27, leading to an increase in accidents. Further work should take place to understand whether this is likely to be offset by a reduction in accidents on local roads away from A27.
- 2.25 Each of the options is expected to have a beneficial impact on strategic objective B due to additional highway capacity reducing journey times and delay. The options all appear to perform well against this objective with options 1 and 2 performing best.
- 2.26 The options are expected to have a neutral impact on strategic objective C because although additional traffic will increase community severance, additional crossing facilities are proposed to offset this. The proposed non-motorised user facilities that could come forward through an application for Designated Funds have the potential to offer a beneficial impact on strategic objective C.
- 2.27 All options would achieve strategic objective D as none of the options would preclude larger scale improvements from coming forward in the future.
- 2.28 The impacts on the environment are unlikely to achieve strategic objective E as the scheme will result in loss of vegetation. However, there is potential to improve performance of the scheme through the Biodiversity Net Gain Strategy at later stages of the scheme.

Emerging Consultation Response

- 2.29 Due to the timing of the Committee meeting, it has only been possible in the time available to provide the following emerging views that will inform the County Council's Consultation Response.
- 2.30 The scheme objectives have been developed in liaison with the County Council and other key stakeholders and broadly reflect the objectives of the WSTP.
- 2.31 The scheme appraisal indicates that the options would provide journey times savings, largely in the eastbound direction. The greatest journey time savings would be in the AM peak whilst additional delays are forecast for the westbound direction in the PM peak due to the addition of traffic signal controls at Offington Corner, and increased traffic flow. These effects are expected to be beneficial to the local road network but further transport modelling information is needed to confirm that the effects on local roads are acceptable.
- 2.32 There is a lack of information in the published material about the impacts of the options on road safety on A27 and nearby local roads. National Highways should be encouraged to provide additional information to demonstrate that the scheme will address strategic objective A.
- 2.23 Although the environmental impacts of the scheme are generally not significant and there is little to differentiate between the options, the impacts do appear to be adverse. Therefore, National Highways should identify suitable mitigation for adverse impacts (e.g. use of zero emission construction equipment) and opportunities to improve the performance of the scheme against environmental objectives. Whichever option is taken forward, there is an opportunity to do this through the Biodiversity Net Gain Strategy at the next stage of the project. The WSTP seeks to achieve at least 10% biodiversity net gain on major transport schemes and consider that National Highways should aim to achieve this as a minimum.
- 2.24 Given the options are beneficial in terms of reducing delay and have the potential to align with the WSTP objectives, the County Council should support their implementation. However, National Highways should be encouraged to address concerns about the impacts on road safety, non-motorised users and the environment through further development of the scheme.
- 2.25 The cost of all options exceeds the available budget. In practise, the funding is part of a national investment programme so there may be opportunities to access additional funding if it can be justified, and if other schemes in the programme spend less than their published budgets. National Highways should explore whether there is potential to secure additional funding before selecting a Preferred Route/Option.
- 2.26 The options with best value for money is Option 1 which does not include improvements at Lyons Farm, Busticle Lane or Upper Brighton Road. However, the appraisal for Options 2 and 3 appears to indicate that improvements at these locations would also be beneficial. Therefore, National Highways should explore whether there are opportunities to secure

additional funding, potentially in RIS3 to deliver elements of Options 2 and 3 as well as Option 1 on the proviso that this would offer good value for money.

- 2.27 Further work is needed to understand the feasibility of the Upper Brighton Road proposals, particularly given the impact on bus routes. This work should also seek to better integrate these proposals with the County Council's own plans for active travel infrastructure in Sompting and Lancing which would connect with these proposals at the eastern end. Consideration should be given to alternative ways of achieving the same or similar goals that would have less impact on non-motorised users and bus services, e.g. a bus gate on Upper Brighton Road.
- 2.28 The proposals outlined in paragraphs 2.3 and 2.4 are generally welcome as they align with the WSTP and Area Transport Strategies for Adur and Worthing. They would also assist in achieving the strategic objectives (particularly strategic objective C) of the scheme, so National Highways should integrate them within the Scheme. However, further development of these proposals is needed following the consultation to ensure they integrate with the wider network of existing and planned facilities. Consideration should be given to extending the proposed shared use path alongside A27 to Lyons Farm to provide a continuous east-west cycle route as envisaged in the Worthing and Adur Local Cycling and Walking Infrastructure Plan.
- 2.29 The County Council has not allocated funding for any of the proposals outlined in paragraphs 2.3 and 2.4 that would seek Designated Funds. Although the County Council is generally supportive of the proposals, a County Council financial contribution cannot be guaranteed as funding is not currently allocated for this purpose and would need to be subject of a separate decision. There may be potential to use developer contributions in the area, if the proposals would mitigate the impacts of development, which should be discussed with the Local Planning Authorities.

3 Other options considered (and reasons for not proposing)

- 3.1 The other option considered was to not provide a response to the consultation. However, the delivery of improvements to the A27 at Worthing and Lancing is one of the County Council's strategic priorities and, therefore, it is important that the authority continues to engage positively in the process and that it responds to the consultation.

4 Consultation, engagement and advice

- 4.1 Consultation has taken place as necessary with specialists in Highways, Transport and Planning.
- 4.2 Informal discussions about the options has also taken place with key partners including Adur and Worthing Councils.

5 Finance

- 5.1 There are no financial implications in making this response other than officer time in preparing the response, which has been identified within existing service plans.

- 5.2 The County Council is not expected to make a financial contribution towards the cost of implementing the A27 Worthing and Lancing Scheme. As outlined in paragraph 2.39, if a financial contribution is required towards associated improvements in the vicinity of the Scheme, then this would need to be the subject of a separate decision.

6 Risk implications and mitigations

- 6.1 There are no identifiable risks to the County Council in making this response.

7 Policy alignment and compliance

- 7.1 **Our Council Plan** – responding to the consultation will support delivery of improved infrastructure and help to deliver a sustainable and prosperous economy.
- 7.2 **Legal implications** – there are no legal implications for the County Council in making this response.
- 7.3 **Equality duty and human rights assessment** – there are no equality and human rights implications in making this response as it is a response to a consultation by an external organisation.
- 7.4 **Climate change** – responding to the consultation is not expected to impact on climate change. The climate change impacts of the options are outlined in paragraph 2.16 and are not expected to affect the Government’s ability to achieve its carbon budgets.
- 7.5 **Crime and disorder** – there are no identifiable Crime and Disorder Act implications in making this response.
- 7.6 **Public health** – responding to the consultation is not expected to impact on public health.
- 7.7 **Social value** – responding to the consultation is not expected to impact on social value.

Matt Davey

Assistant Director Highways, Transport and Planning

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Appendices

Appendix A: A27 Worthing and Lancing Consultation Brochure

Background papers

None.

A27 Worthing and Lancing improvements scheme **Options consultation**



Share your views

February 2023





Investing in your roads

At National Highways, we believe in a connected country and our network makes these connections happen. We strive to improve our major roads and motorways – engineering the future to keep people moving today and moving better tomorrow. We want to make sure all of our major roads are more dependable, durable, and most importantly, safe. As well as delivering improvements to our road network we're also aligning with Transport for the South East's (TfSE) latest Strategic Investment Plan, which they consulted on in 2022. This includes a strategy for potential longer-term improvements and integrated transport for rail and road.

For more information on this work please visit the TfSE website: <https://transportforthesoutheast.org.uk/our-work/developing-our-strategic-investment-plan/>

In this brochure, we explain our proposed A27 Worthing and Lancing improvements scheme which would improve journeys between Worthing and Lancing and benefit the local economy. We also explain how you can give us feedback during our public consultation. Your responses will help shape our proposals.

This brochure can be viewed online at:

www.nationalhighways.co.uk/a27-worthing-and-lancing-improvements

To help us finalise our proposals it is important you are involved now and submit your response by 11.59pm on Sunday 19 March 2023. Please note that responses received after this time may not be considered.

Why your views matter

Road infrastructure improvements affect everyone. They define how we move around our country and connect with one another. Public consultation plays an important role in how we improve both the development and delivery of our road investment projects. It's essential that we understand the views of those with an interest in what we do so we can ensure we deliver the right projects.

Following the consultation, we'll collate and analyse all feedback, which will be used to help inform the preferred option. The summary of all responses we receive will be set out in a consultation report which will be published later this year. This will show how your feedback will help to shape our proposals, and will be available on the project website.

The A27 corridor

The A27 is an important economic route across the south east of England and is the only east to west trunk road south of the M25. Connecting key coastal communities between Portsmouth and Eastbourne with the rest of the regional strategic road network, it's an important economic corridor for the whole region.

Congestion and traffic flows are a concern across the A27 corridor where there are frequent incidents, such as collisions. There are also few crossing points for walkers, cyclists and horse-riders.

A27 corridor schemes

For more information on the A27 corridor schemes please visit: <https://nationalhighways.co.uk/our-roads/south-east/a27-schemes/>

- A27 Arundel Bypass
- A27 East of Lewes
- A27 Worthing and Lancing improvements
- A27 Chichester Bypass (RIS3 pipeline development)
- A27 Lewes to Polegate (RIS3 pipeline development)



About the scheme

The A27 between Worthing and Lancing is approximately six miles long (10km) and serves a growing population and a large number of businesses. It consists of sections of dual and single carriageway from Durrington Hill in Worthing to Grinstead Lane in Lancing and borders the South Downs National Park to the north. This scheme primarily focuses on four key junctions at Offington Corner (A24), Grove Lodge (A24), Lyons Way and Busticle Lane.

Congestion occurs daily at most of the junctions along this stretch of the A27, especially during peak travel times and seasonal periods. The traffic volumes and congestion also have an impact on air quality and noise in the surrounding areas of Worthing and Lancing.

The A27 Worthing and Lancing improvements scheme is part of our road investment in the south east region that aims to improve journeys whilst providing benefits for the local and regional economy.



There is a significant amount of local development planned in the area in the future and, without improvements, traffic congestion is likely to get worse. As part of our proposals to this stretch of the A27 between Worthing and Lancing, we aim to:

- improve road safety for everyone on the A27 and the local road network
- reduce delays and improve journey reliability
- create facilities for other travel modes such as walking and cycling alongside and crossing the A27
- make sure potential future improvements to transport in the Worthing and Lancing area can still happen
- wherever possible, seek to enhance the local environment and biodiversity

Previous proposals for the A27 between Worthing and Lancing were announced as part of RIS1 (Road Investment Strategy 1 2015 – 2020) but were paused in 2018 for further review following lack of support from the local community and road users. The scheme was then reviewed, and a new scheme was proposed with revised objectives as part of RIS2 (Road Investment Strategy 2 2020 – 2025).

You can find details of the previous proposals and a report on the history of larger-scale options on our website: www.nationalhighways.co.uk/a27-worthing-and-lancing-improvements

This scheme, which will be developed as part of RIS2, will focus on smaller-scale improvements at key A27 junctions, as well as improvements to the local road network, to provide integrated transport solutions for the local area, while also supporting local authority transport plans.

The options: benefits and impacts

Since 2021, we've been developing options to meet the revised scheme objectives. To inform the options development process, we've met with local authorities, statutory environmental bodies, and other key stakeholders to understand existing constraints, local priorities, and other development plans.

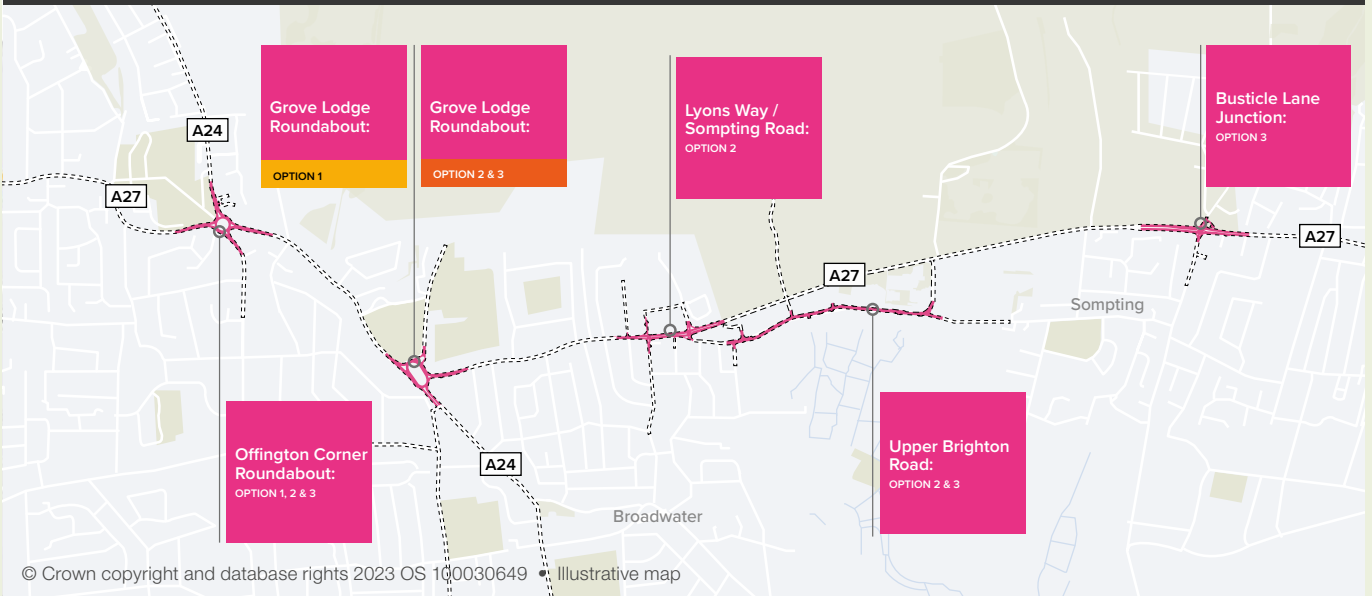
We considered 69 different improvements against scheme objectives and additional Department for Transport sifting criteria. This included wider regional and national policy, and technical feasibility.

These have been shortlisted to three options that meet the scheme objectives and include improvements to key junctions. Improvements at the junctions include minor road widening and junction layout changes as well as improved

pedestrian crossing facilities. More about each individual option can be found over the next few pages.



A27 Worthing and Lancing improvements scheme



This map shows the different locations and interventions being considered for each of the three options.

Option 1 focuses on improvements at two key locations: Offington Corner Roundabout and Grove Lodge Roundabout.

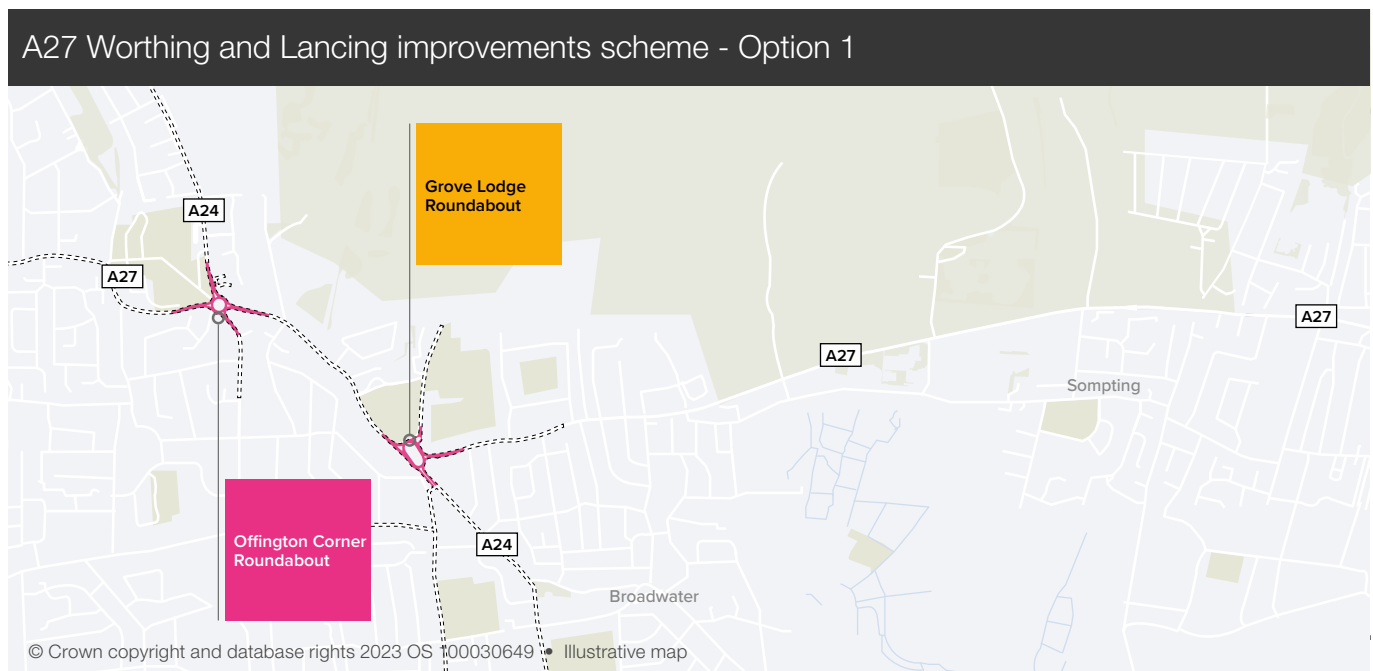
Offington Corner Roundabout

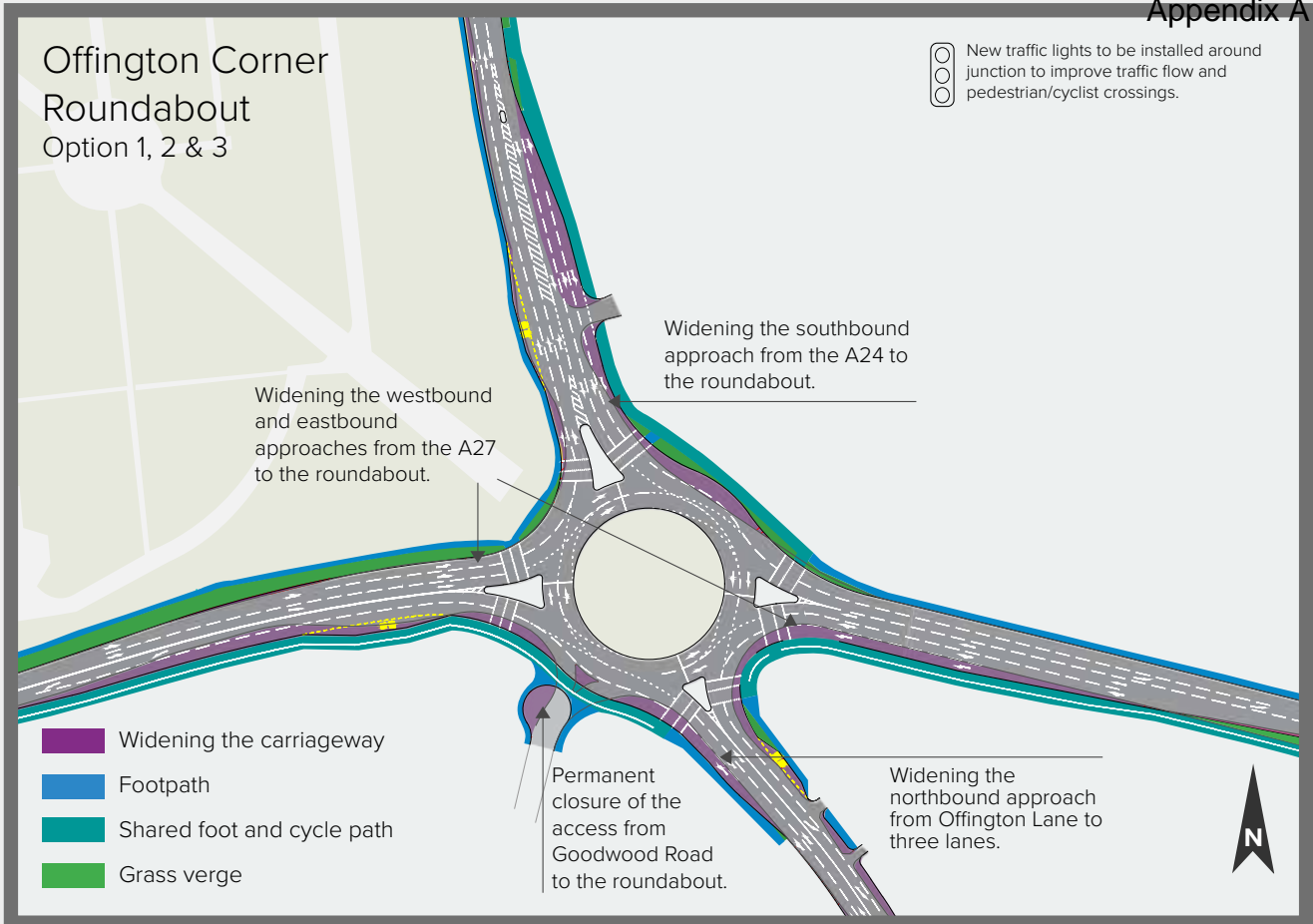
Improvements at Offington Corner Roundabout include small areas of widening including the entry and exit in order to increase the flow of vehicles during busy periods. We're also proposing to introduce new traffic lights to the junction to help control the flow of vehicles. These traffic lights will also facilitate safe movement of pedestrians around the Offington Corner Roundabout. Existing bus stops will be retained.

Access to Goodwood Road will be closed to reduce the number of entry points into the junction so increasing the amount of time vehicles have to enter the roundabout. Vehicles that previously accessed Offington Corner Roundabout via Goodwood Road will use Offington Lane instead.

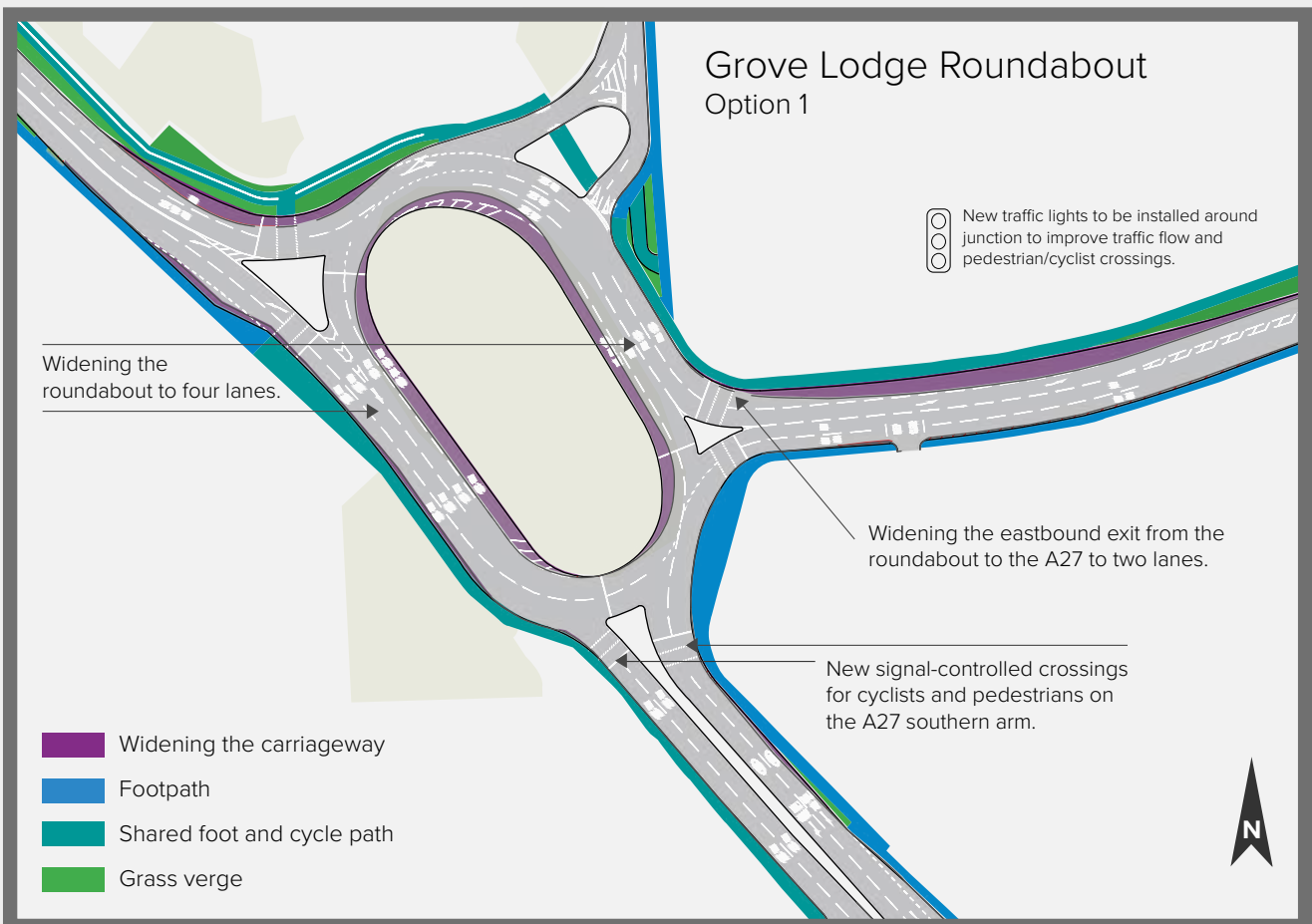
Grove Lodge Roundabout

Improvements at Grove Lodge Roundabout include widening of the roundabout to accommodate up to four lanes and widening of the A27 entry and exits in order to increase the flow of vehicles during busy periods. The existing traffic lights will be upgraded to optimise flow and to include enhanced pedestrian crossing facilities to improve safety for walkers and cyclists around Grove Lodge Roundabout. The existing bus stops will be retained.





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Option 2 is formed of improvements at the following four key locations: Offington Corner Roundabout, Grove Lodge Roundabout, Lyons Way Junction and Upper Brighton Road.

Offington Corner Roundabout

Option 2 improvements at Offington Corner Roundabout are the same as those detailed within Option 1, outlined on page 6.

Grove Lodge Roundabout

The layout of the roundabout will stay the same. The existing traffic lights will be upgraded to optimise flow and to include enhanced pedestrian crossing facilities to improve safety for walkers and cyclists around Grove Lodge Roundabout. The existing bus stops will be retained.

Lyons Way Junction

Improvements at Lyons Way Junction include widening the A27 eastbound and adjusting the road layout slightly to accommodate three lanes in both directions through the junction.

For vehicles travelling westbound towards Lyons Way Junction, it will also provide a dedicated turning lane into Sompting Road to avoid vehicles wishing to access the retail park interfering with the flow of vehicles on the A27.

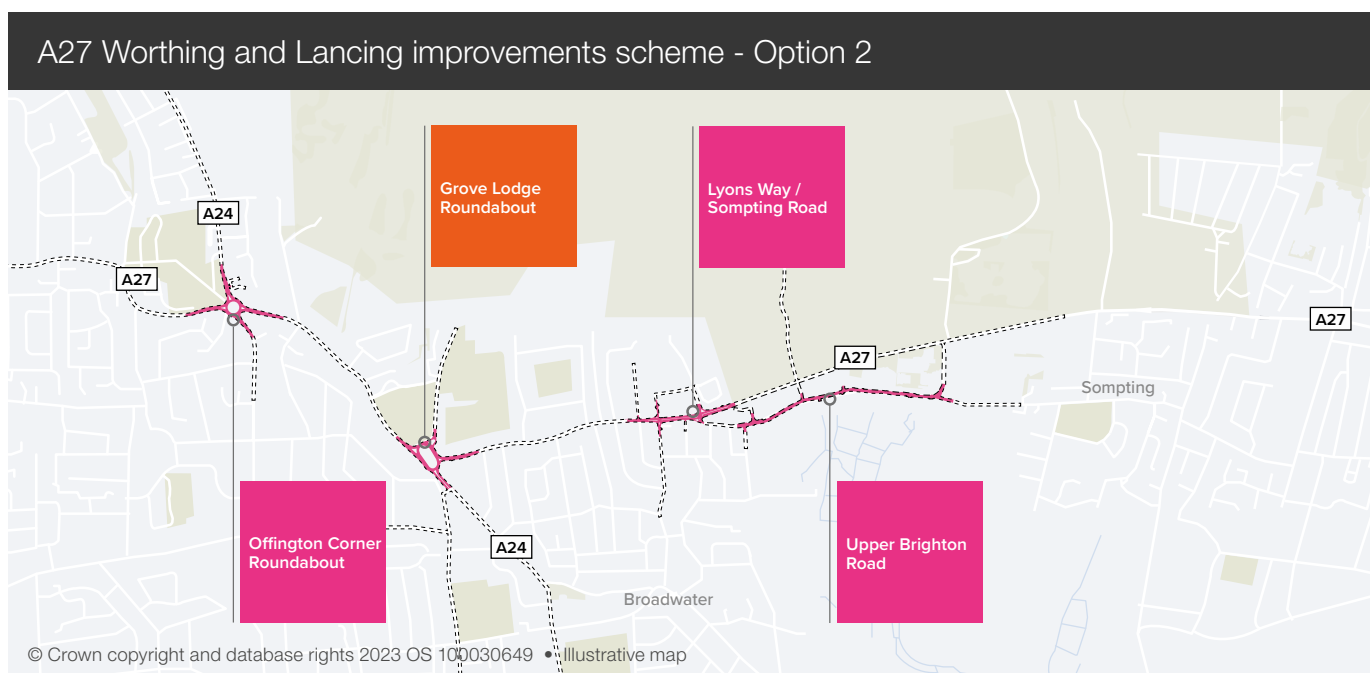
It is proposed to convert Sompting Road into a one-way northbound direction road and vehicles would be required to use Lyons Way in order to rejoin the A27. This improvement reduces the duration vehicles are required to stop on the A27 in order to allow vehicles from the retail park to rejoin the A27.

Finally, Option 2 will close access to the A27 from Hadley Avenue to reduce the number of entry points onto the A27. Vehicles that previously accessed the A27 via Hadley Avenue would be encouraged to use Sompting Road.

Existing parking arrangement for residents living along the A27 at this location will be retained.

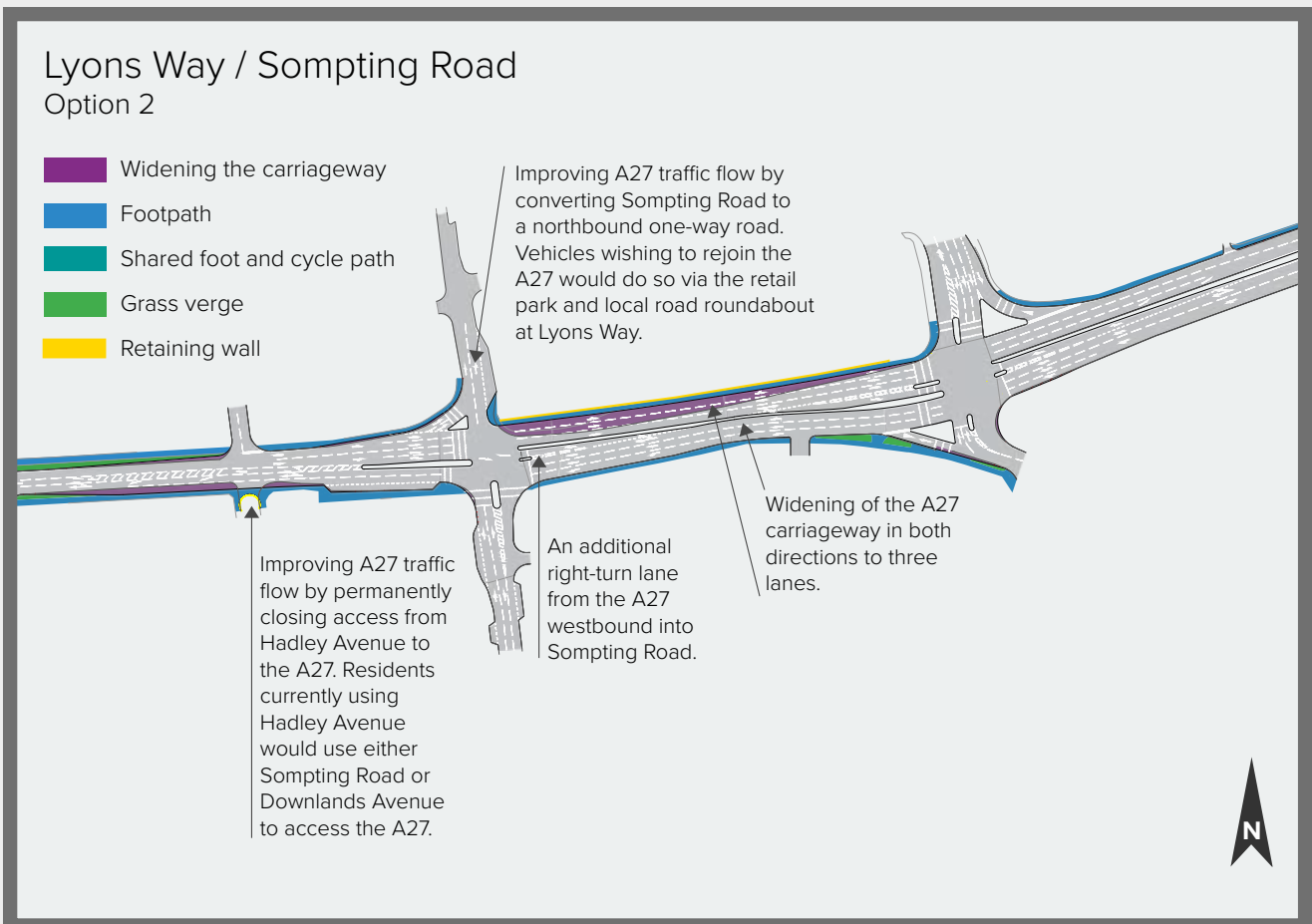
Upper Brighton Road

Upper Brighton Road will be converted into a one-way road eastbound. This will stop vehicles using this road as a rat-running opportunity to avoid Lyons Way Junction. Existing bus stops will be retained with a minor diversion to the existing bus route.





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Upper Brighton Road

Option 2 & 3



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Option 3

Option 3 is formed of improvements at the following four key locations: Offington Corner Roundabout, Grove Lodge Roundabout, Busticle Lane Junction and Upper Brighton Road.

Offington Corner Roundabout

Option 3 improvements at Offington Corner Roundabout are the same as those detailed within Option 1, outlined on page 6.

Grove Lodge Roundabout

Option 3 improvements at Grove Lodge Roundabout are the same as those detailed within Option 2, outlined on page 8.

Busticle Lane Junction

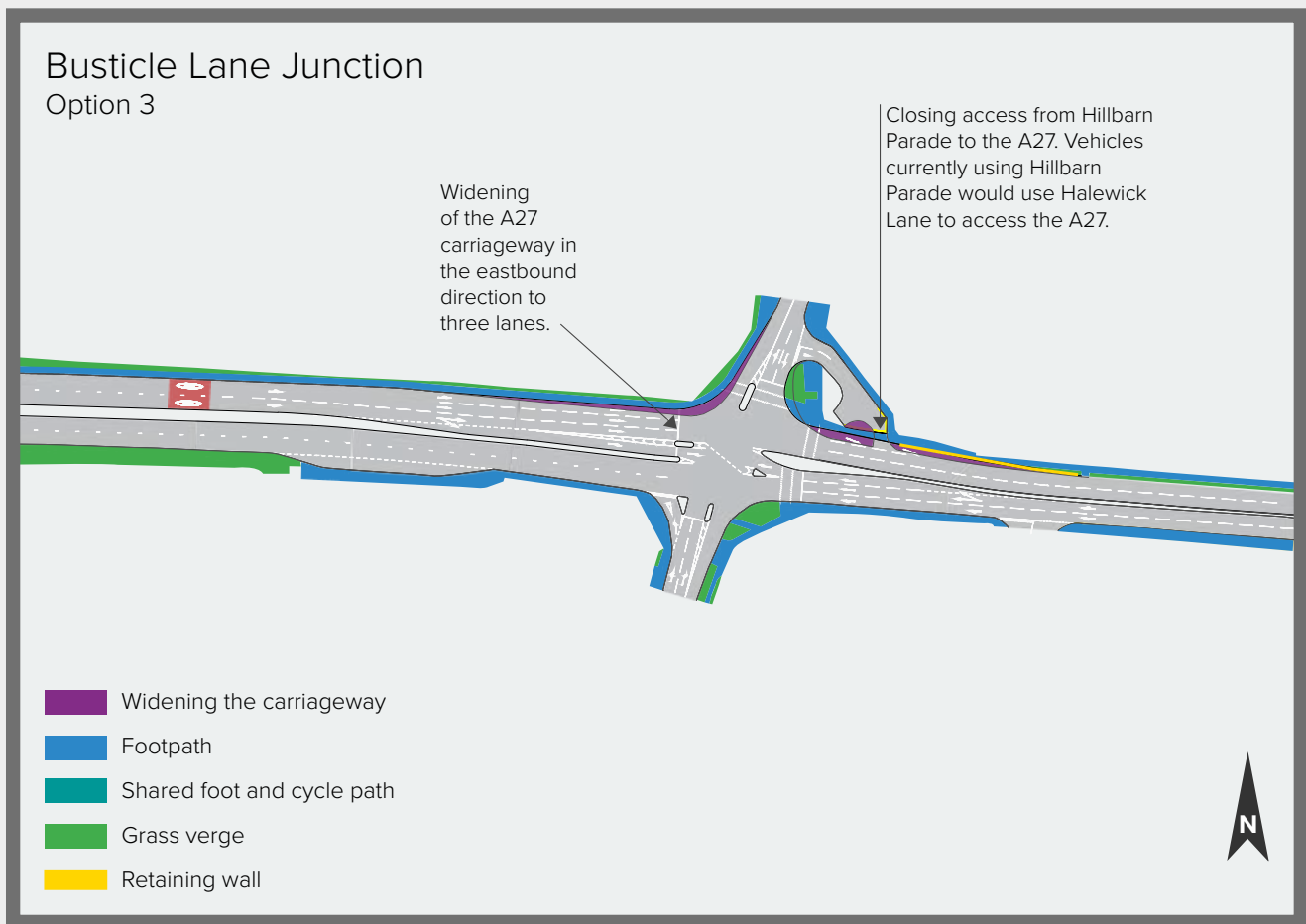
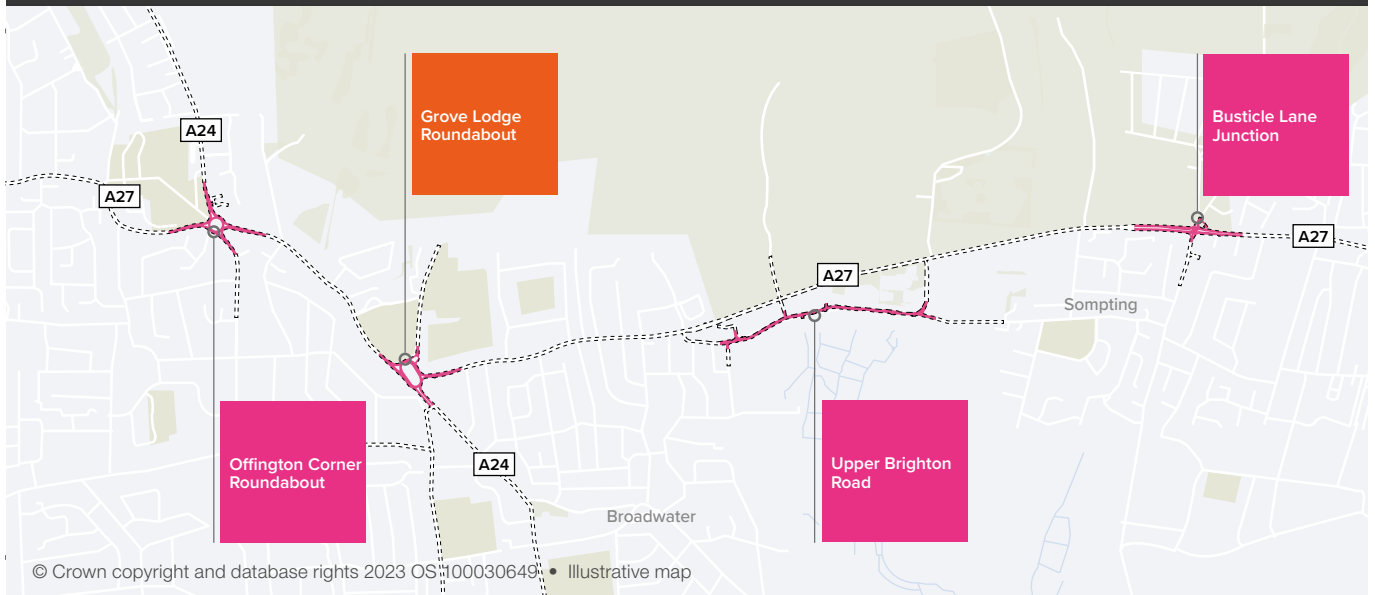
Improvements at Busticle Lane Junction include widening the A27 in the eastbound direction and adjusting the road layout slightly to accommodate three lanes in both directions.

Access to the A27 from Hillbarn Parade will be closed to reduce the number of entry points onto the A27 at this junction. Vehicles that previously accessed the A27 via Hillbarn Parade will use Halewick Lane.

Upper Brighton Road

Option 3 improvements at Upper Brighton Road are the same as those detailed within Option 2, outlined on page 8.

A27 Worthing and Lancing improvements scheme - Option 3



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Appendix A Improvements for walkers and cyclists

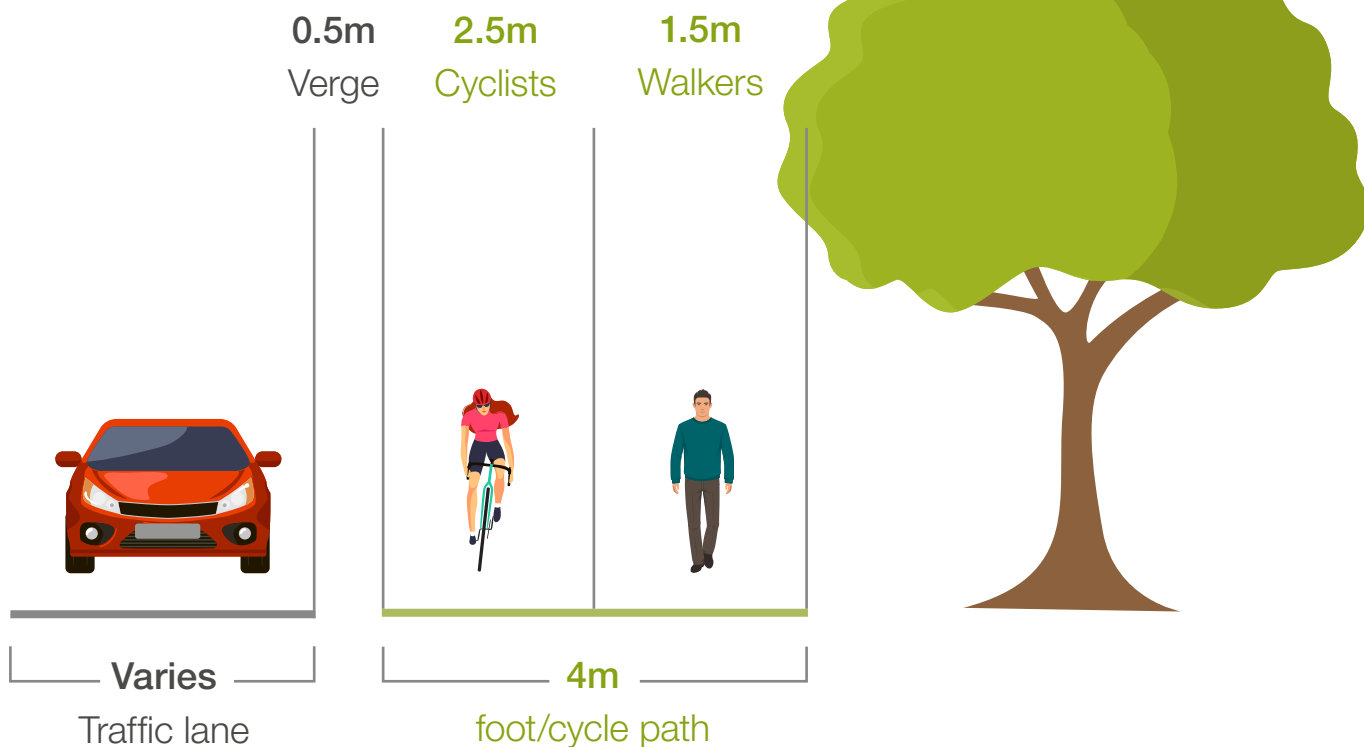
We have worked closely with West Sussex County Council and other key stakeholders to identify a number of supporting measures, which will benefit the local community. These measures are still subject to funding, which sits outside of the scheme budget.

Each of these additional measures, if approved, will be funded through our Designated Funds programme. This programme provides ring-fenced funding to invest in and support initiatives that deliver lasting additional benefits for road users, the environment and communities.

Further detail about Designated Funds can be found on our website <https://nationalhighways.co.uk/designated-funds/>

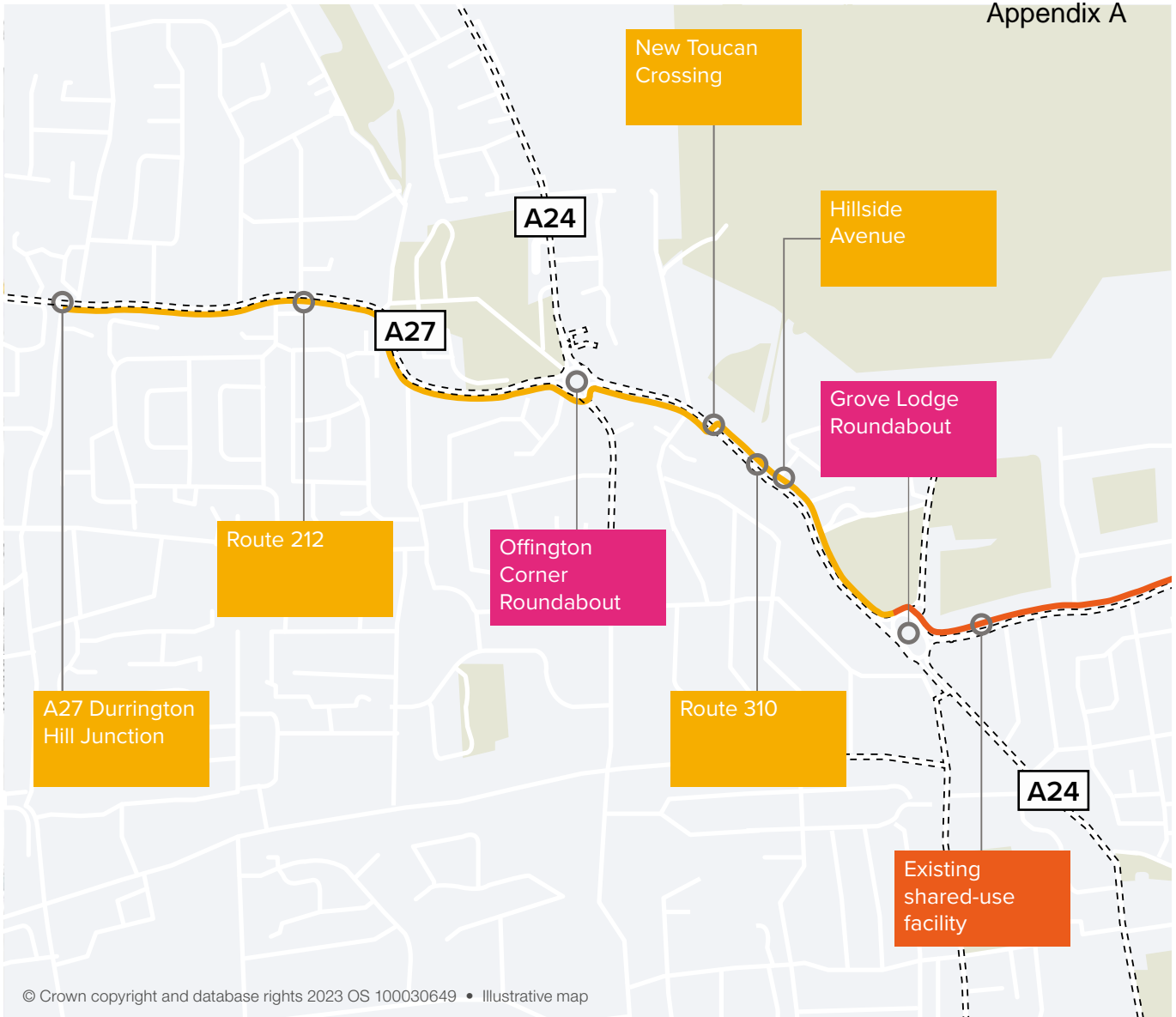
As part of our options consultation, we would like to gain the views of the local community on these measures to support our feasibility studies.

We are proposing a new segregated shared-use path for walkers and cyclists to improve connectivity between A27 Durrington Hill/ Salvington Hill and Grove Lodge Roundabout.



Proposed shared-use path illustration

4m wide shared-use path (2.5m for cyclists and 1.5m for pedestrians) where possible, 3m wide when full width is not available. Segregated by a continuous white line and separated by a 0.5m verge from the A27 carriageway.



A new toucan crossing between Offington Corner Roundabout and Grove Lodge Roundabout is proposed to make crossing safer for walkers and cyclists. We are also looking where we can upgrade existing crossing points along the route.

Appendix A Improved technology through the scheme

We are also proposing a number of technological improvements along the length of the scheme. These are designed to enhance safety and provide users with relevant real-time information to help plan more reliable journeys. The package of supporting technology measures proposed are:



- Variable Message Signs (VMS) located at key decision points along the A27 to provide a range of information to users.
- Vehicle Activated Signs (VAS) to improve compliance with the speed limit.
- Upgrade of existing bus stops along the A27 which will include features such as Real Time Passenger Information (RTPI).

Example of Vehicle Activated Signs

Benefits and impacts of the scheme

The table below shows an overview of benefits and impacts for each of the options. A more detailed assessment can be viewed in our technical documents available on the scheme website and at public consultation events. To assess the benefits and impacts of the proposed options, we considered a variety of key aspects shown below. We will carry out more detailed surveys and assessments based on statutory requirements and national guidance at the next stage of scheme development.



Road safety		
Option 1	Option 2	Option 3
<p>Offington Corner Roundabout will be reduced from five to four arms, by removing the Goodwood Road arm. This will improve traffic flow and road safety at the roundabout.</p> <p>The additional capacity at Offington Corner Roundabout attracts currently diverting traffic back onto the A27. This in turn has the potential to increase the collision rate along the A27 proportional to the increase in traffic flow. The resulting reduction in traffic along the local roads through Worthing will improve overall safety by reducing collisions.</p> <p>Improved road signage will encourage drivers to be more compliant with speed limits which could reduce collisions.</p> <p>Minor amendments to geometry may also improve driving conditions. This will require some minor areas of additional land adjacent to the A27.</p>		
<p>The existing traffic lights at Grove Lodge will be upgraded to optimise flow and will include enhanced pedestrian crossing facilities. This will improve safety for pedestrians around Grove Lodge Roundabout.</p>	<p>The closure of Hadley Avenue will reduce the number of entry points onto the A27 which will improve A27 traffic flow and road safety at this location.</p> <p>The existing traffic lights at Grove Lodge will be upgraded to optimise flow and will include enhanced pedestrian crossing facilities. This will improve safety for pedestrians around Grove Lodge Roundabout.</p> <p>Removing rat-running traffic from Upper Brighton Road will improve local conditions and safety of the local community.</p>	<p>The closure of Hillbarn Parade will improve traffic flow and road safety at Lyons Way Junction.</p> <p>The existing traffic lights at Grove Lodge will be upgraded to optimise flow and will include enhanced pedestrian crossing facilities. This will improve safety for pedestrians around Grove Lodge Roundabout.</p> <p>Removing rat-running traffic from Upper Brighton Road will improve local conditions and safety of the local community.</p>

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Appendix A

Journey times and congestion

Option 1	Option 2	Option 3
<p>The additional lanes at Offington Corner Roundabout will help reduce delays, especially along the A27 eastbound.</p>		
<p>Widening and changes to the timing of traffic lights at Grove Lodge Roundabout will result in some improvement to travel times through the junction.</p> <p>The increased number of pedestrian crossings may also increase the frequency of stopping for vehicles depending on use.</p> <p>The extra capacity along the A27 will reduce traffic on the local road network, reducing delays across Worthing and Lancing.</p> <p>Vehicles that previously accessed Offington Corner Roundabout via Goodwood Road would need to use Offington Lane which is considered to slightly increase overall journey distance and journey time.</p>	<p>The increased number of pedestrian crossings may increase the frequency of stopping for vehicles depending on use.</p> <p>Vehicles that previously accessed Offington Corner Roundabout via Goodwood Road would need to use Offington Lane which is considered to slightly increase overall journey distance and journey time.</p> <p>Vehicles that previously accessed the A27 via Hadley Avenue would be encouraged to use Sompting Road which is considered to slightly increase overall journey distance and journey time.</p> <p>The improvements close to Lyons Farm retail park will provide more capacity and reduce delays.</p> <p>The extra capacity along the A27 will reduce traffic on the local road network, reducing delays across Worthing and Lancing.</p> <p>With traffic changed to eastbound-only, Upper Brighton Road will see much less traffic and reduced rat-running.</p>	<p>The increased number of pedestrian crossings may increase the frequency of stopping for vehicles depending on use.</p> <p>Vehicles that previously accessed Offington Corner Roundabout via Goodwood Road would need to use Offington Lane which is considered to slightly increase overall journey distance and journey time.</p> <p>Vehicles that previously accessed the A27 via Hillbarn Parade would need to use Halewick Lane which is considered to slightly increase journey time due to the traffic lights at this junction.</p> <p>The improvements at Busticle Lane Junction will provide more capacity and reduce delays.</p> <p>The extra capacity along the A27 will reduce traffic on the local road network, reducing delays across Worthing and Lancing.</p> <p>With traffic changed to eastbound-only, Upper Brighton Road will see much less traffic and reduced rat-running. Vehicles that previously accessed the A27 via Hillbarn Parade would need to use Halewick Lane which is considered to slightly increase journey time due to the traffic lights at this junction.</p>
<h4>Walkers and cyclists</h4>		
<p>New crossings for walkers and cyclists will be provided at Offington Corner Roundabout and Grove Lodge Roundabout. This will provide safer crossing facilities for walkers and cyclists.</p>	<p>New crossings for walkers and cyclists will be provided at Offington Corner Roundabout and Grove Lodge Roundabout. This will provide safer crossing facilities for walkers and cyclists.</p> <p>Upgraded crossings at Lyons Way Junction will provide safer crossing facilities for walkers and cyclists. Changing Upper Brighton Road to one-direction will improve conditions for walkers and cyclists.</p>	<p>New crossings for walkers and cyclists will be provided at Offington Corner Roundabout and Grove Lodge Roundabout. This will provide safer crossing facilities for walkers and cyclists.</p> <p>Upgraded crossings at Busticle Lane Junction will provide safer crossing facilities for walkers and cyclists. Changing Upper Brighton Road to one-direction will improve conditions for walkers and cyclists.</p>

Environment

	Option 1	Option 2	Option 3
Air quality	We will carry out further assessments and develop appropriate mitigation, if necessary, to ensure significant effects on air quality as a result of the scheme do not arise. We do not expect there to be any impacts at ecologically designated sites.		
Noise and vibration	All options could cause significant noise and vibration effects in areas near the scheme during the construction period. These effects will be minimised as much as possible through the use of mitigation. During operation, significant noise effects are not anticipated as a result of any scheme option. To help mitigate operational noise and vibration impacts, a combination of noise barriers and low-noise road surfacing could be deployed across the scheme where necessary.		
Landscape	We don't expect to need any land from the outside of the existing highway boundary. This means there will be no major impact on the local landscape or buildings, including the adjacent South Downs National Park. During construction there will be temporary disruption for a limited number of residents. However, these would only be during the build process and would be managed using best practice construction techniques.		
Water	We will install up to date drainage, including pollution control measures, to drain surface water from the road. We will also carefully manage drainage during construction through good site practice. We do not believe any of these options will affect local lakes, ponds, or groundwater.		
Historic environment	The improvements to the Grove Lodge Roundabout will mean less congestion so may provide some minor benefits to the Broadwater Conservation Area.	Reducing traffic along Upper Brighton Road and West Street in Options 2 and 3 may result in minor benefits to the listed buildings of Brooklands, The Hermitage, Upton Farm House, Myrtle Cottage and to the Sompting Conservation Area.	
Archaeology	We do not expect the scheme to affect buried archaeology. If required, we will carry out a range of archaeological evaluation surveys, including geophysical surveys and trial trenching, followed by further targeted archaeological investigation, to identify any archaeology that would need to be mitigated appropriately. The scheme will be designed to avoid or minimise any effects on sensitive heritage receptors and to fit with the heritage of the local area.		
Biodiversity	We will carry out a range of surveys to identify whether there are any protected or endangered species in the local area and develop appropriate mitigation to reduce or avoid any impact during the design, construction and operation of the scheme.		

Economic impact

More capacity, especially eastbound through the A27 Offington Corner Roundabout, will improve journey times in the Worthing and Lancing areas. It will also improve connectivity along the Sussex coastline, supporting economic growth to the local area.

	Option 1	Option 2	Option 3
Scheme costs	£27.4 million*	£31.1 million*	£28.7 million*
Benefit cost ratio (BCR)	3.74	2.76	0.03
Value for Money (VfM) category**	High	High	Poor

* Estimate out-turn cost including inflation adjustment and portfolio risk adjustment

** Value for money relates to how much a proposal will cost to build compared to the benefits it will bring

Agenda Item 7

Appendix A How to get involved

The consultation will run for six weeks, from Monday 6 February to Sunday 19 March 2023 and there are many ways that you can get involved.

We'd like to hear your views and for you to share your local knowledge with us.

Your comments will help us better understand the local area and any potential impacts our scheme may have on the community. We will consider everyone's feedback before we select a preferred option.

The best way for you to tell us what you think is by providing your response, in writing, in one of the following ways:

- Completing the online feedback form located on the scheme website:
www.nationalhighways.co.uk/a27-worthing-and-lancing-improvements
- Attending a consultation event where you can meet the project team and complete the feedback form
- Requesting the feedback form by post or picking up a paper copy at one of our document deposit locations. You can post this to **FREEPOST A27 WORTHING AND LANCING IMPROVEMENTS**
- You can also email your feedback form to:
A27WorthingandLancingImprovements@nationalhighways.co.uk

All responses must be received by 11:59pm on Sunday 19 March 2023. Responses received after that date may not be considered.

Public and virtual consultation exhibitions

One of the best ways to find out more about our proposals is to come to one of our public consultation events or visit our virtual exhibition room that can be accessed at any time convenient to you throughout the consultation period.

Our virtual exhibition room includes all the materials that you would be able to find at a public exhibition, such as maps and environmental information.

If you require help accessing the room, you can email our project team at **A27WorthingandLancingImprovements@nationalhighways.co.uk** or by calling our Customer Contact Centre on **0300 123 5000**.

At our public consultation events, you'll be able to find out more about the scheme and speak to members of the project team who will be happy to answer any questions you may have.

Event location	Address	Date	Time
Assembly Hall	Stoke Abbott Road, Worthing, BN11 1HQ	Tuesday 7 February	1pm-7pm
The Charmandean Centre	Forest Road, Worthing, BN14 9HS	Wednesday 8 February	1pm-7pm
Sainsbury's, Lyons Farm (consultation van)	Downland Business Park, Lyons Farm, Worthing, BN14 9LA	Friday 17 February	11am-3pm
The Harriet Johnson Centre	18 Loose Lane, Lancing, BN15 0BG	Saturday 18 February	10am-4pm
Virtual (online) meet the team event*	Online	Wednesday 22 February	7.30pm-8.30pm
Sompting Village Hall	West Street, Sompting, Lancing, BN15 0BE	Thursday 2 March	1pm-7pm
Worthing Town Centre (consultation van)	South Street Square, Worthing, BN11 3AN	Tuesday 7 March	11am-3pm
The Charmandean Centre	Forest Road, Worthing, BN14 9HS	Wednesday 15 March	1pm-7pm

*This will be a live online event where our subject matter experts will be available to talk you through the proposals and answer any questions that you may have. If you would like to attend our virtual consultation event, please sign up on our website at: www.nationalhighways.co.uk/a27-worthing-and-lancing-improvements

Where to get printed and accessible copies of our consultation materials

We have produced a range of consultation documents to help you find out more and have your say. These will be made available during the consultation period via our website, in our virtual consultation room, in-person events and at the document deposit points. Digital versions of the brochure, feedback form and technical reports will be available to view and download online at: www.nationalhighways.co.uk/a27-worthing-and-lancing-improvements

If you require accessible versions of materials, or need to have materials posted to you, please get in touch with our project team by emailing: A27WorthingandLancingImprovements@nationalhighways.co.uk or by calling our

Customer Contact Centre on **0300 123 5000**. Alternatively, you can pick up a copy of the public consultation brochure and feedback form at the following locations between Monday 6 February and Sunday 19 March.

Worthing Library, Richmond Road, Worthing, BN11 1HD.
 ■ Monday-Friday, 9am-6pm ■ Saturday, 9am-5pm
 ■ Sunday, closed

Lancing Library, Penstone Park, Lancing BN15 9DL.
 ■ Monday-Friday, 10am-6pm ■ Saturday, 10am-4pm
 ■ Sunday, closed

Access to consultation materials is subject to venue opening hours. Please contact your local venue before you travel.



Lyons Way looking east

Next steps

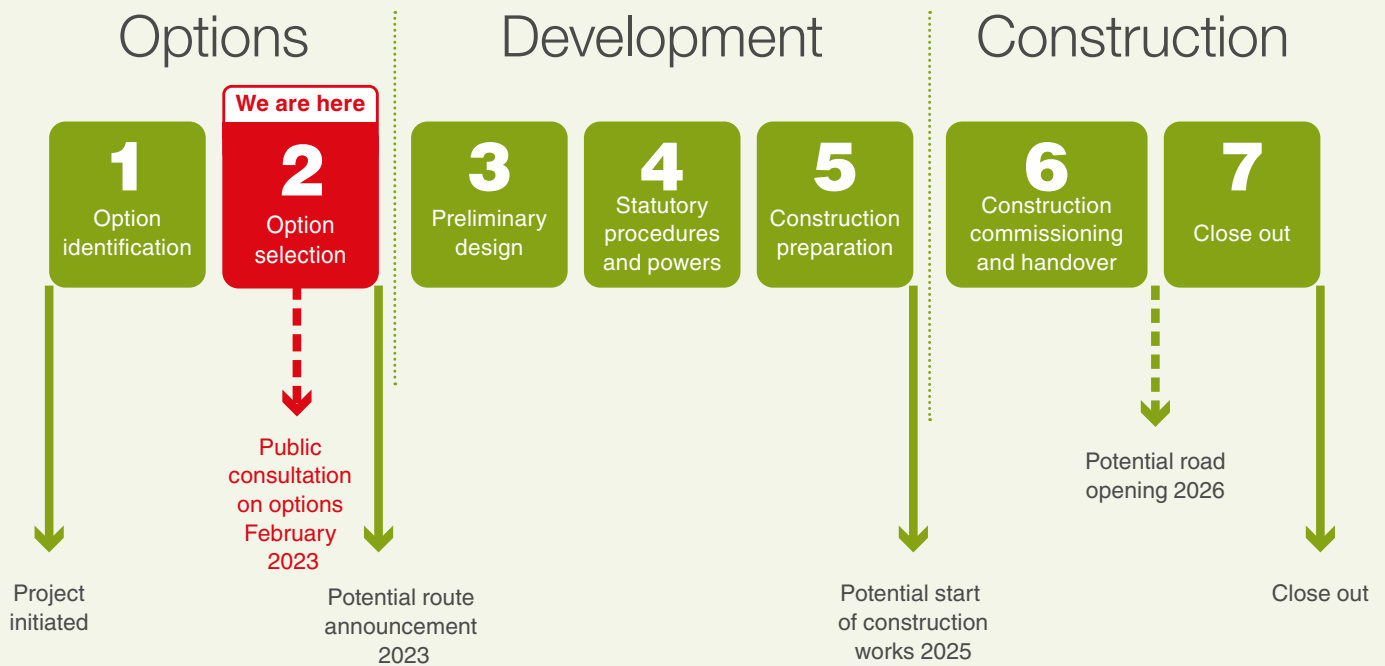
Once the consultation has closed at 11.59pm on Sunday 19 March 2023, we'll analyse all responses and compile them into a consultation report, which will be published on the scheme webpage.

Your feedback will help us to:

- make sure potential impacts on the community and environment have been fully considered
- refine the option designs, incorporating the comments received where possible and complete our assessment work

Once we have completed the analysis of your feedback we will put forward our recommendation for the preferred option later this year.

This option will be taken through to the next stage of design development. This is when we'll develop the scheme in more detail and complete the next stages of environmental assessments, which look at the steps we can take to reduce any environmental impacts.



For more information, please visit our website where you can also sign up for email alerts whenever the webpage is updated. If you have any queries about this scheme, please contact the project team by calling 0300 123 5000 or emailing: A27WorthingandLancingImprovements@nationalhighways.co.uk

Consultation feedback – your data, your rights

Your data, your rights

On 25 May 2018, the General Data Protection Regulations (GDPR) became law. The law requires National Highways to explain to you – consultees, stakeholders and customers – how your personal data will be used and stored.

National Highways adheres to the government’s consultation principles, the Planning Act 2008 and the Highways Act 1980 as required, and may collect personal data to help shape development of highways schemes.

Personal data collected by the project team will be processed and retained by National Highways and its appointed contractors until the scheme is complete.

In some instances consultation responses may also be sent to the Planning Inspectorate. To view the Planning Inspectorate’s information relating to GDPR at Examination events please visit: www.gov.uk/government/publications/planning-inspectorate-privacy-notice/customer-privacy-notice

Under the GDPR regulations you have the following rights:

- Right of access to the data (Subject Access Request)
- Right for the rectification of errors
- Right to erasure of personal data – this is not an absolute right under the legislation
- Right to restrict processing or to object to processing
- Right to data portability

If, at any point, National Highways plans to process the personal data we hold for a purpose other than that for which it was originally collected, we will tell you what that other purpose is. We will do this prior to any further processing taking place and we will include any relevant additional information, including your right to object to that further processing.

You have the right to lodge a complaint with the supervisory authority, the Information Commissioners Office.



If you’d like more information about how we manage data, or a copy of our privacy notice, please contact: DataProtectionAdvice@nationalhighways.co.uk



If you have any queries about this scheme
please contact us:

In writing:

A27 Worthing and Lancing improvements
Project Team
National Highways
Bridge House
1 Walnut Tree Close
Guildford
Surrey
GU1 4LZ

By email:

A27WorthingandLancingImprovements@
nationalhighways.co.uk

Telephone:

0300 123 5000 (24 hours)

Agenda Item 7
Appendix A
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Future Meetings

Agenda Item 8 (Appendix A)

Select Committee Meeting date	Subject/Theme	Objectives/Comments	Category
06/03/23	Q3 Performance and Resources Report	Quarterly scrutiny of portfolio performance	Performance
	Proposals for Additional Highways Revenue Funding 23/24	The County Council has allocated an additional one-off £4.5m into highways maintenance and repairs, including flooding and drainage.	Preview
	Emerging views on the National Highways Consultation on Options for the A27 at Worthing and Lancing	An opportunity for the Committee to submit views ahead of the Cabinet Member for Highways and Transport approving the Council's consultation response	Preview
09/06/23	Active Travel Strategy (formerly Walking and Cycling Strategy)	Post-Consultation, Key Decision Scrutiny. To include how best the fragmented nature of the rights of way network can be addressed (raised at CHESC 18 Nov 2022). Also, provision of cycleways and whether they have any impact/influence on take-up of cycling (PFSC 28/11/22). Chairman of the Active Travel Group Sean McDonald to attend to inform the Committee of its work	Preview
	Q4 PRR		Performance
	Road Safety Strategy	Following the work undertaken by the Exec TFG	Preview
	Highways Contract Procurement		Policy Development
	Corporate Policy on Offsetting Emissions and Renewable Energy Guarantees of Origin (REGOs)	In time to act as a early steer to the Cabinet Member in the development of a offsetting delivery plan	Policy Review

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Date to Committee or BPG	Subject/Theme	Objectives/Comments - is item linked to corporate priorities?
TBC	Review of the Climate Change Strategy	
TBC	Impact of Changes to Planning Policy	
Spring 2024	Local Flood Risk Management Strategy	Currently paused. Preparation scheduled to commence in spring 2023 with approval in spring/summer 2024 following public consultation. So, scrutiny in Q1/Q2 2024 - tbc.
TBC	Joint Waste Strategy	Awaiting government guidance around food waste
TBC	Network Management Policy	(formerly Streetworks Policy)
TBC	Ash Dieback	An update on performance against the Ash Dieback Action Plan
TBC	New TRO Process	To consider performance under the new process
TBC	A27 Chichester	Scrutiny of draft consultation responses
TBC	CPZ Policy	To review how well the new process has bedded in, after at least one scheme has been delivered. To include consideration of whether the consultation response threshold is appropriate (as raised at CHESC Nov 2022)

Issues yet to be timetabled

Agenda Item No 8 (Appendix B)

Date to Committee or BPG	Subject/Theme	Objectives/Comments - is item linked to corporate priorities?
TBC	Safer School Streets Pilots	To consider how the pilot schemes have performed, and if/how future schemes will be rolled out.
BPG TBC	A27 Arundel Bypass Progress	Progress report, to identify where value could be added through to scrutiny
BPG TBC	West Sussex History and/or Heritage Centre	Record Office Expansion - at such time as a feasibility study is completed, and plans are forthcoming
In 2023	Asset Management Strategy	To preview the draft Strategy, prior to adoption
BPG Spring 2023	Joint Minerals Local Plan	To discuss opportunities for scrutiny engagement, in the event assessment of the JMLP triggers a formal review
Summer 2023	On Street Parking Management Strategy - Progress Report	Arising from discussion of TFG findings at CHESC 19/1/22
TBC (2024)	Vehicle Removals	Changes to the Council's policy towards abandoned vehicles
Mar-24	Lane Rental	Progress report of a policy due for implementation in April 2022 to allow the authority to charge works promoters for the time that street and road works occupy the highway. To include detail on how Innovation Fund is being distributed and spent
Jan-24	Local Nature Recovery Strategy	Following consultation. Updates to be emailed to BPG members periodically
TBC	Major Schemes - Lessons Learned	To review how major completed schemes (such as the A2300 and A259) were completed, and whether there is any learning which can be applied to such schemes in future.

Issues yet to be timetabled

Agenda Item No 8 (Appendix B)

Date to Committee or BPG	Subject/Theme	Objectives/Comments - is item linked to corporate priorities?
BPG April 2023	Highways Resilience	Following recommendation at Jan 2023 CHESC - BPG to be updated on work looking at how to improve the resilience of the highway network with the challenges of climate change and major rainfall events.

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Forward Plan of Key Decisions

The County Council must give at least 28 days' notice of all key decisions to be taken by councillors or officers. The Plan describes these proposals and the month in which the decisions are to be taken over a four-month period. Decisions are categorised according to [Cabinet Member](#) portfolios.

The most important decisions will be taken by the Cabinet sitting in public. The meetings are also available to watch online via our [webcasting website](#). The [schedule of monthly Cabinet meetings](#) is available on the website.

The Forward Plan is updated regularly and key decisions can be taken on any day in the month if they are not taken at Cabinet meetings. The [Plan](#) is available on the website. [Published decisions](#) are also available via the website.

A key decision is one which:

- Involves expenditure or savings of £500,000 or more (except treasury management); and/or
- Will have a significant effect on communities in two or more electoral divisions in terms of how services are provided.

The following information is provided for each entry in the Forward Plan:

Decision	A summary of the proposal.
Decision By	Who will take the decision - if the Cabinet, it will be taken at a Cabinet meeting in public.
Date added	The date the proposed decision was added to the Forward Plan.
Month	The decision will be taken on any working day in the month stated. If a Cabinet decision, it will be taken at the Cabinet meeting scheduled in that month.
Consultation/ Representations	How views and representations about the proposal will be considered or the proposal scrutinised, including dates of Scrutiny Committee meetings.
Background Documents	The documents containing more information about the proposal and how to obtain them (via links on the website version of the Forward Plan). Hard copies are available on request from the decision contact.
Author	The contact details of the decision report author.
Contact	Who in Democratic Services you can contact about the entry.

Finance, assets, performance and risk management

Each month the Cabinet Member for Finance and Property reviews the Council's budget position and may take adjustment decisions. A similar monthly review of Council property and assets is carried out and may lead to decisions about them. These are noted in the Forward Plan as 'rolling decisions'.

Each month the Cabinet will consider the Council's performance against its planned outcomes and in connection with a register of corporate risk. Areas of particular significance may be considered at the scheduled Cabinet meetings.

Significant proposals for the management of the Council's budget and spending plans will be dealt with at a scheduled Cabinet meeting and shown in the Plan as strategic budget options.

For questions contact Katherine De La Mora on 033 022 22535, email katherine.delamora@westsussex.gov.uk.

Published: 13 February 2023

Forward Plan Summary

Summary of all forthcoming executive decisions in Cabinet Member portfolio order

Decision Maker	Subject Matter	Date
Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)	Establishment of the West Sussex Energy Reinvestment Scheme	February 2023
Assistant Director (Highways, Transport and Planning) (Matt Davey)	Countryside Contractors - Dynamic Procurement System	February 2023
Assistant Director (Highways, Transport and Planning) (Matt Davey)	Contract Award - Public Rights of Way Routine Maintenance	February 2023
Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)	West Sussex Minerals and Waste Development Scheme 2023-2026	April 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	Highway Infrastructure Asset Management Strategy and Policy	February 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	Highways and Transport Delivery Programme 2023-2024	February 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	National Highways A27 Worthing & Lancing: Approval of Consultation Response	March 2023

Environment and Climate Change

Establishment of the West Sussex Energy Reinvestment Scheme	
<p>The West Sussex Energy Reinvestment Scheme will be a new loan style scheme that supports energy efficiency and renewable energy projects across the corporate estate and schools. The scheme will operate on a similar basis to the SALIX scheme which has been used successfully by WSCC for several years but is being wound down by the government.</p> <p>The Cabinet Member for Environment and Climate Change will be asked to approve the establishment of the Energy Reinvestment Scheme and the allocation of funds.</p>	
Decision by	Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)
Date added	9 June 2022
Month	February 2023

Consultation/ Representations	Director of Law and Assurance Director of Finance and Support Services Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Author	Daire Casey
Contact	Judith Shore Tel: 033 022 26052

Countryside Contractors - Dynamic Procurement System

The Countryside Contractors Framework Agreement is used to deliver works on the Public Rights of Way (PRoW) network and at various countryside sites around West Sussex. It enables the County Council to use a variety of qualified contractors to deliver works that fall outside of the PRoW maintenance contract.

The [existing Framework Agreement](#) ends on 31st March 2023.

The Framework Agreement will be replaced by a Dynamic Procurement System to allow new contractors to join throughout the lifetime of the Agreement.

Upon the conclusion of the procurement process, the Assistant Director (Highways, Transport and Planning) will be asked to approve the new Dynamic Procurement System.

Decision by	Assistant Director (Highways, Transport and Planning) (Matt Davey)
Date added	20 October 2022
Month	February 2023
Consultation/ Representations	No consultees currently identified Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Author	Neil Vigar Tel: 033 022 26698
Contact	Judith Shore Tel: 033 022 26052

Contract Award - Public Rights of Way Routine Maintenance	
<p>Routine maintenance works on the Public Rights of Way network in West Sussex are delivered by a third party contractor and the current contract expires on 30 April 2023.</p> <p>In accordance with the Council's Standing Orders on Procurement and Contracts a procurement process to establish a new contract for the delivery of Routine Maintenance on Public Rights of Way will be undertaken.</p> <p>Upon the conclusion of the procurement process, the Assistant Director (Highways, Transport and Planning) will be asked to award the contract for Public Rights of Way Routine Maintenance.</p>	
Decision by	Assistant Director (Highways, Transport and Planning) (Matt Davey)
Date added	20 October 2022
Month	February 2023
Consultation/ Representations	<p>No consultees currently identified</p> <p>Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.</p>
Background documents (via website)	None
Author	Neil Vigar Tel: 033 022 26698
Contact	Judith Shore Tel: 033 022 26052

West Sussex Minerals and Waste Development Scheme 2023-2026	
<p>The County Council is required to prepare a Minerals and Waste Development Scheme, which sets out how the County Council will prepare the minerals and waste local plans and other policy documents over a rolling three-year period. The current Scheme covers the period 2022-2025 and needs to be updated; the decision report will consider the revised Scheme for the period 2023-2026.</p> <p>The Cabinet Member for Environment and Climate Change will be asked to approve the West Sussex Minerals and Waste Development Scheme 2023-2026.</p>	
Decision by	Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)
Date added	7 February 2023
Month	April 2023
Consultation/ Representations	Informal consultation with the South Downs National Park Authority

	Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Author	Rupy Sandhu Tel: 033 022 26454
Contact	Judith Shore Tel: 022 033 26052

Highways and Transport

Highway Infrastructure Asset Management Strategy and Policy	
<p>The Asset Management Strategy sets out the approach to efficient and effective Highway Infrastructure Asset Management and how the Asset Management Policy will be delivered.</p> <p>The Strategy and Policy, which form part of the Highways Infrastructure Asset Management framework, have been reviewed and updated following approval of the current Strategy and Policy in December 2020.</p> <p>The updates are minor in nature ensuring alignment to Our Council Plan and that relevant data is updated.</p> <p>The Cabinet Member for Highways and Transport will be asked to approve:</p> <ul style="list-style-type: none"> • the implementation of the revised Highway Infrastructure Asset Management Strategy and Policy; and • the delegation of authority to the Assistant Director (Highways, Transport and Planning) to approve the individual asset group lifecycle plans. 	
Decision by	Cabinet Member for Highways and Transport (Cllr Joy Dennis)
Date added	27 October 2022
Month	February 2023
Consultation/ Representations	<p>No consultees currently identified</p> <p>Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.</p>
Background documents (via website)	None
Author	Gary Rustell Tel: 033 022 26397

Contact	Judith Shore Tel: 033 022 26052
Highways and Transport Delivery Programme 2023-2024	
<p>The Highway and Transport Delivery Programmes identify capital highways infrastructure maintenance and transport improvement schemes for delivery during 2023/24 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.</p> <p>The indicative forward programmes for Highway Infrastructure Maintenance, Local Transport Improvements (LTIP) and Community Highway Schemes (CHS), have informed the 2023/24 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.</p> <p>The Cabinet Member for Highways and Transport will be asked to approve –</p> <ol style="list-style-type: none"> 1. the Highway and Transport Delivery Programmes 2023-24; and 2. delegate authority to the Assistant Director (Highways, Transport and Planning) to adjust the 2023/24 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. <p>It should be noted that the above will be subject to confirmation of funding at a Full Council meeting.</p>	
Decision by	Cabinet Member for Highways and Transport (Cllr Joy Dennis)
Date added	15 September 2022
Month	February 2023
Consultation/ Representations	<p>No consultees currently identified.</p> <p>Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.</p>
Background documents (via website)	None
Author	Gary Rustell Tel: 033 022 26397
Contact	Judith Shore Tel: 033 022 26052

National Highways A27 Worthing & Lancing: Approval of Consultation Response

The A27 Worthing & Lancing scheme has been included in the Government's Roads Investment Strategy (2020-25).

In February 2023, National Highways are expected to commence consultation on a set of small scale options for improving the A27 in Worthing and Lancing which meet the Government's aspirations.

The Cabinet Member for Highways and Transport will be asked to approve the County Council's response to the consultation.

Decision by	Cabinet Member for Highways and Transport (Cllr Joy Dennis)
Date added	1 February 2023
Month	March 2023
Consultation/ Representations	Communities Highways and Environment Scrutiny Committee, 6 March 2023 Representations concerning this proposed decision can be made to the decision maker, via the report author, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Author	Darryl Hemmings Tel: 033 022 26437
Contact	Judith Shore Tel: 033 022 26052

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Scrutiny Business Planning Checklist

Priorities	<p>Is the topic:</p> <ul style="list-style-type: none"> • a corporate or service priority? In what way? • an area where performance, outcomes or budget are a concern? How? • one that matters to residents? Why? • key decision preview, policy development or performance?
What is being scrutinised and why?	<ul style="list-style-type: none"> • What should the scrutiny focus be? What key lines of enquiry should be covered? • Where can the committee add value, what impact can scrutiny have? • What is the desired outcome from scrutiny?
When and how to scrutinise?	<ul style="list-style-type: none"> • When can the committee have most influence? (Is the committee getting involved at the right time, or the earliest opportunity?) • What is the best approach - committee, TFG, one-off small group, informal briefing or written update? • What research, visits or other activities could complement the scrutiny? • Would scrutiny benefit from external witnesses or evidence?
Is the work programme focused and achievable?	<ul style="list-style-type: none"> • Have priorities changed – should any work be brought forward, stopped or put back? • Can there be fewer items for more in-depth consideration? • Is there a balance between policy development, performance monitoring and key decision preview? • Has sufficient capacity been retained for future work?

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