

Public Document Pack

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1 June 2023

Communities, Highways and Environment Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Friday, 9 June 2023** at **County Hall, Chichester, PO19 1RQ**.

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

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Tony Kershaw
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Agenda

Part I

10.31 am 1. **Election of Chairman**

The Committee's membership is set out below:

Cllr Albury
Cllr Ali
Cllr Baldwin
Cllr Britton
Cllr N Dennis
Cllr Greenway
Cllr Kenyon
Cllr Kerry-Bedell
Cllr Oakley
Cllr Payne
Cllr Quinn
Cllr Sharp

The Committee is asked to elect a Chairman for 2023-24. If the election is contested, a secret ballot will be held in accordance with Standing Order 2.17.

10.36 am 2. **Election of Vice-Chairman**

The Committee is asked to elect a Vice-Chairman for 2023-24. If the election is contested, a secret ballot will be held in accordance with Standing Order 2.17.

- 10.41 am 3. **Business Planning Group** (Pages 7 - 8)
- Report by the Director of Law and Assurance.
- The Committee is asked to review the membership of the Business Planning Group in view of the Chairman and Vice-Chairman appointments. Since 23 January 2023 the membership has been Cllr Britton (Chairman), Cllr Oakley (Vice-Chairman) and Cllrs Kenyon, Milne and Sharp.
- 10.46 am 4. **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.
- 10.48 am 5. **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.
6. **Part II Matters**
- Members are asked to indicate at this stage if they wish the meeting to consider bringing into Part I any items on the Part II agenda.
- 10.53 am 7. **Minutes of the last meeting of the Committee** (Pages 9 - 20)
- The Committee is asked to agree the minutes of the meeting held on 6 March 2023 (cream paper).
- 10.58 am 8. **Responses to Recommendations** (Pages 21 - 32)
- The Committee is asked to note the responses to recommendations made at previous meetings of the Committee.

11.03 am 9. **Performance and Resources Report 2022-23 - Quarter 4**
(Pages 33 - 82)

Report by Director of Finance and Support Services, setting out the finance and performance position as at the end of March 2023.

The Committee is asked to examine the County 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.

Adjournment for lunch

The Committee will adjourn for 30 minutes for lunch.

1.03 pm 10. **Active Travel Strategy** (Pages 83 - 138)

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

The Committee is asked to review and comment on the current draft Active Travel Strategy and consider plans for stakeholder and public engagement prior to the proposed formal adoption of the Strategy.

2.03 pm 11. **Library Service Customer Digital Offer Task and Finish Group**

The Business Planning Group has agreed to scrutinise proposed changes to the Library Service's Public Access Computers, as these are developed. The Committee is asked to note that the Group has agreed that a Task and Finish Group (TFG) be convened for this purpose. The membership is: Cllrs Britton, Greenway, Kerry-Bedell, Oakley, Oxlade and Sharp.

2.08 pm 12. **Work Programme Planning and Possible Items for Future Scrutiny** (Pages 139 - 156)

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).

2.18 pm 13. **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.

2.20 pm 14. **Date of Next Meeting**

The next meeting of the Committee will be held on 20 September 2023 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Performance and Resources Review – Quarter 1 – April-June 2023
- Digital Inclusion and Safety Strategy
- Highways Asset Management Strategy
- Major Schemes – Lessons Learned
- New process for Traffic Regulation Orders and Community Highways Schemes

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

Part II

15. **Exclusion of Press and Public**

The Committee is asked to consider in respect of the following item whether the public, including the press, should be excluded from the meeting on the grounds of exemption under Part I of Schedule 12A of the Local Government Act 1972, as indicated below, and because, in all the circumstances of the case, the public interest in maintaining the exemption of that information outweighs the public interest in disclosing the information.

Exempt: paragraph 3, financial or business affairs of any person (including the authority).

2.22 pm 16. **Highways Contract Procurement** (Pages 157 - 166)

Report by Assistant Director (Highways, Transport and Planning) attached for members of the Committee only (yellow paper).

The contract terms for the various contracts covering the delivery of highways services are due to expire, and the County Council is developing a strategy for the reprocurement of these important services.

The Committee is invited to consider and scrutinise the proposed reprocurement strategy, and consider the points at which it should engage in the reprocurement process.

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

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Community, Highways and Environment Scrutiny Committee

9 June 2023

Report by Director Law and Assurance

Appointment of the Committee's Business Planning Group

1. Introduction

- 1.1 As set out in the County Council Constitution, each Scrutiny Committee must set up a business planning group (BPG) to oversee the Committee's work programme and prioritise issues for consideration by the Committee.
- 1.2 BPGs should have five members, be cross-party (three members from the majority political group on the County Council and two from the minority group(s)) and include the Chairman and Vice Chairman of the Scrutiny Committee. Other members of the committee may be invited to attend individual meetings as appropriate. The Chairman of the Scrutiny Committee will be the Chairman of the BPG. Membership is reviewed annually. Members should not serve on more than one BPG.
- 1.3 The BPG membership will be agreed at the meeting on 9 June 2023.
- 1.4 BPGs meet approximately quarterly, but they also carry out their work outside meetings (e.g. reviewing and discussing issues via e-mail; virtual meetings using teleconferencing facilities).
- 1.5 The Committee is asked to agree the appointment of five members to the BPG (with the membership as set out in paras 1.2 and 1.3 of this report).

2. Role of Business Planning Group (BPG)

- 2.1 BPG responsibilities include:
 - Overseeing the work programme for the Committee and prioritising issues for consideration by the Committee, including the proposed methodology and time tabling.
 - Agreeing objectives and planned outcomes for agenda items, and any witnesses to be invited and/or any visits or further information required by the Committee prior to its formal scrutiny of an issue.
 - Establishing Scrutiny Task and Finish Groups (TFGs)

3. Implications

- 3.1 There are no resource, risk management, social value, Crime and Disorder Act or Human Rights Act implications arising directly from this report.

Tony Kershaw

Director Law and Assurance

Contact: Ninesh Edwards, Senior Advisor, 03302 222542

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Communities, Highways and Environment Scrutiny Committee

6 March 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
Cllr Ali, Left 2pm
Cllr Greenway

Cllr Kenyon
Cllr Milne
Cllr Quinn

Cllr Sharp
Cllr Burgess

Apologies were received from Cllr Albury, Cllr Baldwin, Cllr Oppler and Cllr Patel

Also in attendance: Cllr Crow, Cllr Dennis and Cllr Urquhart. Cllr Sparkes for agenda item no 7.

50. Declarations of Interest

50.1 In accordance with the County Council's code of conduct the following declarations were made:

50.2 Cllr Sharp declared a personal interest as a member of Chichester District Council and as the sponsor of a Ukrainian guest under agenda item no 5.

50.3 Cllr Ali declared a personal interest as a member of Crawley Borough Council under agenda item no 5.

50.4 Cllr Oakley declared a personal interest as a member of Executive Task and Finish Group for Active Travel under agenda item no 5.

50.5 Cllr Oakley declared a personal interest as a member of Chichester District Council under agenda item no 7.

51. Urgent Matters

51.1 No urgent matters were raised.

52. Minutes of the last meeting of the Committee

52.1 Resolved – that the minutes of the Committee held on 23 January 2023 be approved as a correct record and that they be signed by the Chairman.

53. Responses to Recommendations

53.1 The committee noted the responses to recommendations made at previous meetings.

54. Performance and Resources Report 2022-23 - Quarter 3

Communities

54.1 The Cabinet Member for Community Support fire and Rescue, Cllr Crow, introduced the Communities section of the Performance and Resources Report (PRR). He highlighted the work of the newly formed Ukraine Support Team, the seasonal uplift for sponsors which had commenced in January 2023 from the Government funding, and the work of the Community Hub in assisting with the latest round of Household Support Funds. He also reported that libraries had helping with cost-of-living advice and assistance, as well as distributing essential toiletries packs. Some 277 residents had engaged in digital safety training and Trading Standards had been involved in a case with a business selling alcohol to a child volunteer without checking proof of age.

54.2 Cllr Crow highlighted that the report showed a slight underspend at December 2022, mostly due to staff vacancies. Work was in progress on an outstanding savings target on the development of adapted Library Service offer in conjunction with parish councils and officers would be looking to find a permanent solution.

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

54.4 Ukrainian guests under the **Homes for Ukrainians scheme** were being successfully matched with sponsors or homed using temporary accommodation. Assistance was being given to those guests who wanted to move into the private rental sector. The numbers of sponsors had remained steady.

54.5 The majority of Ukrainian children had been kept in their schools. Transport to school was being provided if children had to move location, in order to maintain education and links in the community. Some parents/children had opted to move, for example to more urban areas from rural ones. Decisions were made on individual basis or tailored to a family. Some children were able to continue their Ukrainian education online to take examinations and some children were being home schooled.

54.6 Records of Ukrainian guests in employment were not required as part of the Homes for Ukrainians scheme. Some Ukrainians were able to continue their work with Ukrainian companies by working online. A wrap around care support system was also being looked at to help single mothers move into employment.

54.7 The supermarket voucher scheme for Ukrainian guests had been set up with suppliers where they could be used easily. Officers noted the suggestion that it was not giving guests the opportunity to use small independent businesses for example Polish shops. The County Council had investigated an option of pre-paid top-up cards but that had proved very costly to the County Council.

54.8 The County Council had commissioned learning courses for this cohort from the start of the scheme. Options included online group work and English classes which were available to hundreds of guests. Members questioned whether online learning reduced social contact for the

attendees and how mental health could be supported. This was an area discussed up 4- and 6-month conversations along with other challenges faced by the guests.

54.9 The **Household Support Fund** had only been in existence since the pandemic, about 18 months, and the County Council received £4.8m for 6 months. Consideration was given to how to use the funding most effectively and the authority had set up holiday school meal voucher scheme for children entitled to free school meals and would be continuing this. Some funding was shared with district and borough councils to help on a local level. The aim was to support residents in a more fundamental way with other services and support to prevent families having to turn again to household support. Officers agreed to look at providing information under KPI 34 in the PRR on how many families the Community Hub had supported.

54.10 The footfall in **libraries** was still slowly rising but was not back to pre-pandemic levels. The main loss of income had been from the hiring of DVDs but with a change in habits formed over the pandemic that was not expected to improve. Work on alternative streams of income generation were being investigated.

54.11 The £3.4m overspend in the **Coroner's Service** had been due to an excess of deaths over the Christmas period. This had been reflected nationally. Storage had been needed for longer as people had not wanted to move forward with arrangements over the holiday period. Such excessive periods were generally balanced out by periods of less over the year. It was difficult to predict how many deaths relevant to the Coroner might occur but part of the business plan was to have fixed and additional resources that could be called upon and this had been implemented at Christmas. The cost of inquests run by the Coroners Service varied, with costs of the Shoreham air crash inquest being significant.

54.12 Officers were unaware of Trading Standards supplying information to the Police who delivered presentations to community groups on **online safety**. A written update would be provided to Committee members.

54.13 The **Community Support Hub** was currently funded from a non-ringfenced Covid grant which would end on 31 March 2023. The hub was a temporary situation designed to support whatever work was needed with grant funding from those schemes. Officers were confident there would be ongoing work with grant programmes to continue operation.

Projected **staff vacancy** savings of £0.540m related to unfilled vacancies and the service was struggling like the rest of the County Council to fill posts. There was also an uplift to a budget included that was not now required.

54.14 Resolved – that the Committee:

1. Welcomed the continued strong support for Ukrainian guests.
2. Were reassured you had explored alternatives to the supermarket voucher scheme but were pleased you would

consider noted the suggestion that it was not giving guests the opportunity to use small independent businesses.

3. Noted the issues around education and mental health service access.
4. Were reassured that via the Household Support Fund, School Meals Vouchers would be continue to available for children in the school holidays.
5. Understood how habits had changed in the use of libraries over recent years but were assured to hear that footfall rising again and that work was under way on how alternative income streams could raise revenue.
6. Were interested to understand how an extended bank holiday period could have so much impact on the costs of the Coroners Service.
7. Understood the continued issues of recruitment that existed in the service and the impact that has on service provision.
8. Acknowledged the conclusion of the Covid grant funding on 31 March 2023 but hoped to hear about how funding could be gained for the continuation of the Community Hub.

Environment

54.15 The Cabinet Member for Environment and Climate Change, Cllr Urquhart, introduced the report highlighting that the Halewick Lane battery storage project was progressing well, the Manor Royal Energy Company would have its public launch on 7 March 2023 – this would be the first business park local energy company in the country. Work continues on the three nationally significant infrastructure projects – Rampion 2, Gatwick second runway and A27 bypass.

54.16 The increased inflation rate has had a £1.8m impact on contracts. Increased utility costs have been offset by additional income raised by the solar farms of £2.2m. Recycling income has been slightly reduced due to the volatility of markets and the Cabinet Member had been flagging this for over a year. A receipt of £1.7m had been received after a contract settlement negotiation agreed several years previously. An early report from Quarter 4 was that the County Council had received £2.3m grant funding from the Government towards the decarbonisation of the estate and work would begin as soon as possible.

54.17 Assistant Director Environment and Public Protection, Mr Read, updated the Committee that the Government was yet to make an announcement on the collection and management of food waste. Food waste is the largest outstanding area for household waste collection. Household collections of textiles could be considered with district and borough councils in the future. In the future the Government could put responsibility back towards producers for items such as mattresses and carpets to make them from more recyclable products.

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

54.19 The **Community Food Hubs** had been hugely successful, and plans were being put in place to extend the project for a further year. Work on funding was underway and it was hoped there would be an announcement soon. Closer working with district and borough councils aimed to ensure activities were not duplicated. A trial of education and cookery was going well.

54.20 **KPI22 - CO² emissions from WSCC Activities** – The very low levels of officer travel experienced over the pandemic period were increasing but were not back to pre-2020 levels. Progress was being made at the work on electrifying the County Council’s fleet vehicles and the highways service were going to be the first part of the organisation moving over to electrified vehicles.

54.21 **On-street public recycling bins** very often had a high levels of contamination, and it was felt important by members to get the recycling message across to the public.

54.22 The County Council often did not get sufficient notification of consultations, to enable officers to ensure the right officer was available at the right time to draw up and submit responses, particularly for Nationally Significant Infrastructure Projects. The Planning Inspector could look at the adequacy of consultations and the County Council can raise concerns at that point.

54.23 Resolved – that the Committee:

1. Welcomed the news on the Manor Royal Energy Company business park local energy company launch, which would be the first in the country.
2. Acknowledged the increased income generated by the solar farms.
3. Acknowledged that the volatility in the recycling market was affecting income.
4. Welcomed the grant funding received from the Government for the continued decarbonisation of the estate.
5. Acknowledged the service were still awaiting information from the Government on the collection and management of food waste.
6. Welcomed the news that work was in progress to extend the Community Food Hub project and looked forward to there being closer collaboration between the County Council and district and borough councils.

7. Understood the difficulties with demarcation of responsibilities for recycling in the community between district and borough councils and the County Council.
8. Welcomed the receipt of monies agreed under a contract settlement negotiation.
9. Welcomed the progress of moving the county fleet over to electric vehicles starting with the Highways Services.
10. Noted the short consultation periods and lack of forward notice, and the influence of the Planning Inspector in raising this with those running Nationally Significant Infrastructure Projects in particular.

Highways and Transport

54.24 The Cabinet Member for Highways and Transport, Cllr Dennis, introduced the report highlighting the potential dip in the condition of A and B roads. Spending of £20m this year was hoped to bring standards back up by quarter 4. The trajectory of killed and seriously injured casualties was better than previously. Financial pressures remained the same as the previous quarter, with energy costs the most significant challenge, in terms of street lighting.

54.25 The new **Speed Limit Policy** was being used and some applications had been approved. Data would be available later in the year.

54.26 **KPI17 – Length of new cycle infrastructure** – This KPI would be reviewed in the light of the work being done by the Active Travel Task and Finish Group. Members asked if consideration could be given to whether it would be better to record the number of people using cycle lanes rather than the length of lanes available. Also, whether the quality of the length could be measured more accurately and consider whether it contributed to the local network. Whichever method was used it was important to encourage usage. Officers reported that information was collected on carriageway condition and for footways but not specifically for cycle facilities.

54.27 **KPI18 – Percentage length of A and B roads that require maintenance** – This data is based on an annual survey rather than quarterly. This meant the impact on the road network by recent weather events and environmental factors would not show until the next survey had been completed.

54.28 **KPI19 – Highway Defects** – Data showed that number of potholes in the same quarter last year had increased but the service had caught up over the year and confidence was high that the same would happen this year.

54.29 **KPI41 – Killed and seriously injured casualties** – This measure is reported annually and could be broken down by Police categories as report data was received from them.

54.30 The new **online reporting tool** was moving to phase two of online improvement. Feedback received on performance so far would be considered, such as information on why cases were closed. Members were welcome to contribute feedback to officers.

54.31 The new Transport Plan would include a wish to **decarbonise** and new projects would have to demonstrate their commitment to that and biodiversity net gain. There would always be a difficulty with long running road projects when requirements changed during their life-time.

54.32 Members were keen that communications with members of the public were both before and after consultation, keeping them informed on the next steps, for example whether the scheme going ahead or looking at alternative options. Officers reported that information on consultations and schemes of work were on the County Council website but would investigate what other briefings, for example for local members, were possible.

54.33 Officers reported that there were some areas where there were difficulties in filling **staff vacancies** internally, for example some specialist posts, but work with WSP, a term consultant, had meant it had been possible to back fill some areas of work. For the immediate future staff had been round to undertake work but it did put pressure on teams and there was a continual review of the things we would like to do given the staffing numbers. Capacity was keeping on top of day-to-day work but it gave less capacity to look wholistically at long term working.

54.34 Officers were not aware of any Compulsory Purchase Order issues in major projects causing cost issues.

54.35 Resolved – that the Committee:

1. Acknowledges the issues around performance on A and B roads and is pleased to hear about the high level of spending on road maintenance.
2. Welcomes that the online reporting system will be enhanced and improved following feedback.
3. Looks forward to hearing from the Task and Finish Group on active travel. (KPI17) later in the year.
4. Highlights the importance of communications with communities on major schemes.
5. Acknowledges the issues around Compulsory Purchase Orders on major projects.

55. Proposal for Additional Highway Revenue Funding 2023-24

55.1 The Cabinet Member for Highways and Transport, Cllr Dennis, introduced the report saying that she was pleased to be able report an increase in the core budget to cover the impact of inflationary pressures which had impacted highways disproportionately, but also some one-off

additional funding. Recent unusual weather patterns had meant that systems were not coping and as the service had become very reactive to urgent situations it had created backlogs in other equally important areas. One area of importance was the riparian duties of every householder whose property abutted the highway. Recent events had shown a lack of understanding by the general public of their responsibilities and those of the County Council. Proposals in the report aimed to address this problem more strongly.

55.2 The Committee received a presentation on the proposals for the distribution of the additional funding.

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

55.4 A new County Council **communications strategy** was being worked up to keep the public better informed and Highways have been very involved. Officers would like to increase the amount of social media reporting.

55.5 There is a process in place on **Riparian duties** and enforcement will be an option if it is needed. Work has taken place for many years with landowners to try and resolve flooding issues, especially those which impact properties or the highways network. There can be difficulties in establishing ownership of land and the funding will support this process.

55.6 The Flood Risk Team is working with different agencies who have flooding responsibilities, for example the Environment Agency on river flooding. Water boards were also starting to get active on surface water.

55.7 **Staff morale** was quite low with many staff working overtime due to the large increase in work needed but it was hoped this extra funding could help to improve that as staff were keen to reduce the backlog.

55.8 Officers confirmed that they were fully aware of where **drainage hotspots** were. If members felt new hotspots were arising, they were asked to feed information through to the area teams. Sometimes these hotspots were not resolved as quickly as would be liked as they were intertwined with riparian responsibilities. Members were keen to know of any planned drainage works in their area and have the communications shared with them. Cllr Dennis said she would speak to officers to see if information could be included with the high-level works programme information which was shared in the weekly publication The Bulletin.

55.9 A Member questioned the difference between mechanical options available with the Jet Patcher and the Pothole Pro and officers agreed to share a briefing with the Committee members on the differences.

55.10 The funding allocated for **additional tree work** did not include any work on trees suffering from Ash Die Back disease, which was being dealt with in a separate project.

55.11 Over the last ten years vehicle numbers had increased tremendously and caused damage to road surfaces. Electric vehicles were

also heavy vehicles and would cause an impact on the road surface. The proposal is about reactive work and a separate piece of work was being done on the Asset Management approach.

55.12 Cllr Dennis confirmed that any underspend in 2023-24 could be rolled over the next financial year and that the additional works would have no impact on community highways schemes.

55.13 Resolved - that the Committee:

1. Welcomes the proposals and appreciates the work done to develop them, and the speed at which it was undertaken.
2. Expressed concerns about the need to improve the communications strategy, including proactive engagement with the local member(s)
3. Notes the approach to riparian issues.
4. Notes the concerns around the identification of hotspots and how they are prioritised.
5. Stresses the importance of preventative work.
6. Agrees that work done with the Environment Agency and the water companies is very important.
7. Welcomes the wide scope of maintenance and investigative work planned.
8. Acknowledges that electric vehicles are currently heavier than the equivalent conventional model, and the implications for the road network.

56. Emerging views on the National Highways consultation on options for the A27 at Worthing and Lancing

56.1 The Cabinet Member for Highways and Transport, Cllr Dennis, introduced the report saying that the A27 was a road high on the national agenda with pinch points at Chichester, Arundel, Worthing and Lancing. Cllr Dennis said she would have liked to have seen a bigger ambition for the Worthing and Lancing section of the A27 but recognised that funding was not currently available for a large scheme, and the proposals put forward by National Highways were only intended to be a temporary solution.

56.2 The Transport Planning and Policy Manager, Mr Hemmings, shared a presentation which talked through the consultation proposals along with a summary of the options, performance against scheme objectives and emerging conclusions. Mr Hemmings reported that the ambitions were reflected in the Transport for South East's Strategic Investment Plan which the Committee had considered at their meeting on 21 September 2022.

56.3 Committee Members heard a witness statement by Cllr Sparkes, Member for Cissbury, and a written statement from Cllr Smith, Member for Broadwater.

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

56.5 It had been concluded in the report that there were concerns about the effectiveness of the options in tackling road safety and it was felt that none of the options put forward by National Highways would significantly benefit non-motorised users, for example cyclists. Officers reported that the 'additional opportunities' (involving active travel, bus service and infrastructure improvements) identified by National Highways were in line with the West Sussex Transport Plan. Members were also concerned about the impact of the road improvements on community severance, particularly for people who do not have access to a car. Some members requested the provision of safe crossings of the A27, particularly where communities were severed, and that arrangements were compliant with Department for Transport's Local traffic Note 1.20 (cycle infrastructure design guidance).

56.6 Several members expressed doubts that the options put forward by National Highways would be sufficiently beneficial to outweigh the disruption that would be caused during construction. Members raised concerns about where traffic would be diverted while the measures were being implemented, particularly large lorries. Officers reported that traffic would need to continue to use the A27 corridor and the consultation gave no information on road closures or diversionary routes as this would be developed at a later stage of the project.

56.7 The proposal to close the Hadley Avenue junction with the A27 in Option 2 would allow a longer distance of two lanes of traffic to get more traffic through the junction before merging to a single lane. It was recognised by members, as highlighted by Cllr Sparkes, that the closure could cause problems for residents and services such as the household recycling and waste collections in Hadley Avenue that would need to take alternative routes.

56.8 The evidence that the options could decrease journey times could be outweighed by the projected increase in the number of accidents, which could delay the flow of traffic.

56.9 Members questioned whether or not National Highways considered other Local Plans, planning approvals or proposals or the County Council's plans and policies, when preparing its scheme proposals. Members also asked whether the scale of improvements and their impacts would imply that the south coast had reached the end of its development potential. Officers responded that stopping developments was inconsistent with national policy and that separate schemes are identified in Local Plans to mitigate development.

56.10 Traffic modelling undertaken by National Highways would have taken information on traffic flows in existing areas, with information about population, and where vehicles were travelling to and from, planning

assumptions, and modelled it to test different transport intervention and options replicating real life conditions. The models would need to be updated over time as other changes (e.g. planning decisions) were made in the areas concerned.

56.11 Cllr Sparkes reported to the Committee that, based on previous experience, switching off the traffic lights at the Grove Lodge Roundabout would make a smoother flow of traffic, with lower pollution levels. When the lights had broken previously it had mostly been the summer holidays when there had been lower levels of usage. Members of the Committee suggested that this arrangement could be trialled. Officers reported that National Highways did consider options to remove traffic signals at Grove Lodge junction, but the traffic signals were key to allowing safe pedestrian crossings to and from Worthing College. Residents could lobby National Highways directly with these suggestions if they wished.

56.12 Resolved - That the Committee:

1. Is unconvinced that the scale of the disruption caused by implementing the proposals is justified by the forecast benefits.
2. Considers that the impact on the locality should be given greater weight in the consultation response.
3. Considers that the consultation response should take account of local plan mitigations.
4. Considers that the capacity of the A27 through West Sussex does not appear to be able to support the demands created by the scale of development that the government is expecting local planning authorities to deliver.
5. Considers that proposals aimed at people that do not have access to a car should be safe and compliant with the Department for Transport's Local Traffic Note 1/20, and aim to minimise community severance.

57. Work Programme Planning and Possible Items for Future Scrutiny

57.1 The Committee reviewed the most recent Forward Plan of key decisions and work programme.

57.2 The Chairman highlighted that following the meeting of the Business Planning Group on 27 February 2023, it had been agreed that the Bus Enhanced Partnership Plan Task and Finish Group should meet again to consider the approach to the bus network review and to monitor progress in delivering Bus Service Improvement Plans so that an item might be brought to the Committee to consider in September. The Chairman asked the Committee if they were happy for the Task and Finish Group's terms of reference be widened to cover this additional work.

57.3 Resolved – that the Committee were happy for the Enhanced Partnership Plan Task and Finish Group to reconvene to consider the approach to the bus network review and to monitor progress in delivering

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Bus Service Improvement Plans and that the terms of reference be widened to cover this activity.

57.4 Committee members considered the items listed in the work programme for the next meeting to be held on 9 June 2023 and were informed that the item on the Corporate Policy on Offsetting Emissions might be removed.

58. Requests for Call-in

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

59. Date of Next Meeting

59.1 The next meeting would be held on 9 June 2023 at 10.30am.

The meeting ended at 4.00 pm

Chairman

CHESC Recommendations Tracker 2023-24

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
Performance and Resources Report 2022-23 - Quarter 3	06/03/23	Communities:				
		1. Welcomed the continued strong support for Ukrainian guests.	-	-	Noted.	Complete
		2. Were reassured alternatives to the supermarket voucher scheme had been explored but were pleased the suggestion that it was not giving guests the opportunity to use small independent businesses has been recognised	-	-	Noted.	Complete
		3. Noted the issues around education and mental health service access.	-	-	Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		4. Were reassured that via the Household Support Fund, School Meals Vouchers would be continue to available for children in the school holidays.	-	-	Noted.	Complete
		5. Understood how habits had changed in the use of libraries over recent years but were assured to hear that footfall rising again and that work was under way on how alternative income streams could raise revenue.	-	-	Noted.	Complete
		6. Were interested to understand how an extended bank holiday period could have so much impact on the costs of the Coroners Service.	-	-	Noted.	Complete
		7. Understood the continued issues of recruitment that existed	-	-	Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		<p>in the service and the impact that has on service provision.</p> <p>8. Acknowledged the conclusion of the Covid grant funding on 31 March 2023 but hoped to hear about how funding could be gained for the continuation of the Community Hub.</p>	Emily King	-	Noted.	Complete
Performance and Resources Report 2022-23 - Quarter 3	06/03/23	<p>Environment:</p> <p>1. Welcomed the news on the Manor Royal Energy Company business park local energy company launch, which would be the first in the country.</p> <p>2. Acknowledged the increased income generated by the solar farms.</p> <p>3. Acknowledged that the volatility in the</p>	-	-	Noted.	Complete
			-	-	Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		<p>recycling market was affecting income.</p> <p>4. Welcomed the grant funding received from the Government for the continued decarbonisation of the estate.</p> <p>5. Acknowledged the service were still awaiting information from the Government on the collection and management of food waste.</p> <p>6. Welcomed the news that work was in progress to extend the Community Food Hub project and looked forward to there being closer collaboration between the County Council and district and borough councils.</p>	<p>-</p> <p>ClIr Urquhart</p> <p>-</p>	<p>-</p> <p>09/06/23</p> <p>-</p>	<p>Noted.</p> <p>Noted.</p> <p>Noted.</p>	<p>Complete</p> <p>On going</p> <p>Complete</p>

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		7. Understood the difficulties with demarcation of responsibilities for recycling in the community between district and borough councils and the County Council.	-	-	Noted.	Complete
		8. Welcomed the receipt of monies agreed under a contract settlement negotiation.	-	-	Noted.	Complete
		9. Welcomed the progress of moving the county fleet over to electric vehicles starting with the Highways Services.	-	-	Noted.	Complete
		10. Noted the short consultation periods and lack of forward notice, and the influence of the Planning Inspector in raising this with those running Nationally Significant	-	-	Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		Infrastructure Projects in particular.				
Performance and Resources Report 2022-23 - Quarter 3	06/03/23	<p>Highways and Transport</p> <ol style="list-style-type: none"> 1. Acknowledges the issues around performance on A and B roads and is pleased to hear about the high level of spending on road maintenance. 2. Welcomes that the online reporting system will be enhanced and improved following feedback. 3. Looks forward to hearing from the Task and Finish Group on active travel. (KPI17) later in the year. 	<p>Matt Davey</p> <p>Cllr Oakley/ Matt Davey</p>	<p>-</p> <p>June 2023</p>	<p>Noted.</p> <p>Noted.</p> <p>Report to 9 June 2023 meeting.</p>	<p>Complete</p> <p>Complete</p> <p>Complete</p>

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		4. Highlights the importance of communications with communities on major schemes.	Matt Davey	-	Noted.	Complete
		5. Acknowledges the issues around Compulsory Purchase Orders on major projects.	-	-	Noted.	
Proposal for Additional Highway Revenue Funding 2023-24	06/03/23	1. Welcomes the proposals and appreciates the work done to develop them, and the speed at which it was undertaken. 2. Expressed concerns about the need to improve the communications strategy, including proactive engagement with the local member(s)	Matt Davey Matt Davey	-	Noted. The proposals have been scrutinised by the Community, Highways, Environment Select Committee (CHESC). The Committee stressed the importance of preventative work and welcomed the scope of	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
					the maintenance and investigative work and the general approach. The Committee asked that the work is supported by a robust communication strategy, including proactive engagement with the local member(s).	
		3. Notes the approach to riparian issues.		-	Noted.	Complete
		4. Notes the concerns around the identification of hotspots and how they are prioritised.	Matt Davey	-	Noted.	Complete
		5. Stresses the importance of preventative work.	Matt Davey	-	Noted.	Complete
		6. Agrees that work done with the Environment Agency and the water companies is very important.		-	Noted.	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		7. Welcomes the wide scope of maintenance and investigative work planned.	Matt Davey		Noted.	Complete
		8. Acknowledges that electric vehicles are currently heavier than the equivalent conventional model, and the implications for the road network.	Matt Davey		Noted.	Complete
National Highways consultation on options for the A27 at Worthing and Lancing	06/03/23	<ol style="list-style-type: none"> 1. Is unconvinced that the scale of the disruption caused by implementing the proposals is justified by the forecast benefits. 2. Considers that the impact on the locality should be given greater weight in the consultation response. 3. Considers that the consultation response should take account of local plan mitigations. 4. Considers that the capacity of the A27 	Daryll Hemming	-	In response to the Committee's discussion and comments, the consultation response includes references to: the importance of taking account of local views; the mismatch between the scale of the improvements proposed and local ambitions for large-scale improvements to support planned development; concern	Complete

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		<p>through West Sussex does not appear to be able to support the demands created by the scale of development that the government is expecting local planning authorities to deliver.</p> <p>5. Considers that proposals aimed at people that do not have access to a car should be safe and compliant with the Department for Transport’s Local Traffic Note 1/20, and aim to minimise community severance.</p>			<p>about the adequacy of funding to deliver the Scheme; the need for National Highways to explain the reasons for, and benefits of, retaining traffic signal controls at Grove Lodge and closing the Goodwood Road and Hadley Avenue accesses; and a request that the additional technological, traffic management and active travel opportunities are included in the Scheme, in part to assist non-motorised users.</p>	

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
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.	Assistant Director (Highways, Transport and Planning) Matt Davey	-	To be reviewed under the Asset Management Strategy at the meeting on 20 September 2023.	Ongoing

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Report to Communities, Highways and Environment Scrutiny Committee

9 June 2023

End of March 2023 (Quarter 4) 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, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

Of the 8 performance measures, four measures are reporting as 'green', three as 'amber' and one as 'red'. The red KPI (#41, killed and seriously injured) is for 2021, but the unvalidated data for 2022 is set out in the KPI narrative.

The projected outturn forecast for the Committee's area of responsibilities are:

Community Support: Underspend of £0.523m

Environment: Underspend of £3.433m

Highways and Transport: Overspend of £1.255m

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee.

The current Risk Register (Appendix 4) is included to give a holistic understanding of the Council's current performance, reflecting the need to manage risk proactively.

The Cabinet meeting on 20 June 2023 will approve the Quarter 4 Performance and Resources Report.

Focus for scrutiny

The Committee is asked to consider the PRR (the Annex report attached). The Committee's role is to monitor performance, finance and risk to identify any priorities for action by the Cabinet Member or senior officers or for including on the Committee's work programme for more in-depth scrutiny. Questions should be kept within the remit of the Committee at a strategic level. Key lines of enquiry for scrutiny include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny.
- Assess the 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.
- Identify any areas of concern in relation to the Risk Register and assess plans in place to mitigate key corporate risks.
- The effectiveness of measures taken to manage the Council's financial position and any non-delivery of identified savings.
- Previous areas of concern raised by the Committee – such as the level of staff vacancies, progress against delivering savings targets, and the impact of inflation on budgets/services.
- Using all the information presented to the Committee, identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility (where there are outcomes scrutiny may influence/add value)
- Identification of:
 - a) Any specific areas for action or response by the relevant Cabinet Member
 - b) Any issues for further scrutiny by one of the other scrutiny committees as appropriate

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

1. Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 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 County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.

- 1.4 The background and context to this item for scrutiny are set out in the attached appendices (listed below). 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 02222 542

Appendices

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

Appendix 2 - Section 5: Environment and Climate Change Portfolio – Summary

Appendix 3 - Section 7: Highways and Transport Portfolio - Summary

Appendix 4 - Corporate Risk Register Summary

Appendix 5 - Annex A – How to Read the Performance and Resources Report

Background Papers

None

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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 four saw the continued delivery of our Leadership and Culture Programme that is tailor made for West Sussex Fire and Rescue Service and focusses on coaching skills and inclusive behaviours. The focus and priority given to leadership and culture continues to be relevant and timely in the light of the publication in March 2023 of the Spotlight Report on values and culture in Fire and Rescue Services by His Majesty's Inspectorate of Constabulary and Fire and Rescue Service (HMICFRS).~~
- ~~• In March 2023, the national firefighters pay dispute concluded with a revised pay offer that was accepted by the members of the Fire Brigades Union. This also ended the potential for industrial action. Officers are now reviewing business continuity plans and assisting Home Office colleagues in wider plans for future minimum service levels.~~
- ~~• Quarter four was a busy period for all teams across the service to ensure the Local Risk Management Plans were completed. These plans underpin our offer to the public which targets resources against risk. A number of local events were delivered to ensure we met our annual targets for Safe and Well Visits, Fire Safety Audits and emergency response standards.~~
- ~~• The Protection Team were also occupied ensuring end of year targets were completed. The team also managed to land our very first Primary Authority Scheme with Churchill Retirement Living. Primary Authority Schemes give businesses greater confidence and consistency to reduce the risk of contravening legislation, and this legal partnership will create a single point of contact for Churchill Retirement Living to get advice on fire safety matters to keep their residents safe from harm.~~
- ~~• Two new and important Fire Standards on leadership were launched during the quarter. These are professional standards that are set for each fire service to achieve and maintain continuous improvement across the fire sector.~~
- ~~• It has been a busy quarter for the operational crews. The most notable incident saw 15 fire engines attend the Angel Inn at Midhurst. This was a protracted incident, involving many of our partners across the County Council and beyond.~~

Community Support

- The Registration Service delivered over 3,600 ceremonies during 2022/2023, a 23% increase on the 5-year pre-pandemic average. We also welcomed 864 new citizens during this past year. In March 2023, the Littlehampton

Registration Office was successfully relocated into the Littlehampton Library where we are currently offering birth and death appointments three days per week. It is proving very popular with residents, reducing the need for them to travel, and alleviating some demand on our very busy Worthing offices.

- Online safety remains a focus for the Community Safety and Wellbeing Team and during this quarter 632 residents and professionals have engaged in digital safety training. There are also increasing numbers of residents registering for the monthly Staying Safe Online E-Newsletter with over 6,000 people now receiving this. Through these and other communications channels such as social media, radio, press release, blogs, local magazines, it is estimated we have reached over 225,000 people with important online safety messages and support.
- Responding to data and information from Sussex Police on the most prevalent forms of online fraud, a bespoke webinar on sextortion was delivered as well as a very successful courier and impersonation fraud themed webinar with 46 attendees and subsequently over 1,500 views of the recorded version on YouTube. Victims disproportionately affected are elderly and also most likely to live in the Chichester and Arun districts. Prevention activity has therefore been focused on these localities and demographics.
- An expression of interest to a British Library administered funding stream has been accepted and, subject to final due diligence, we will receive a £30k grant in to invest in new digital content to promote our library services, linking online and community-based provision.
- During the quarter, Trading Standards officers were involved in two product safety recalls, five written warnings in relation to the supply of counterfeit clothing and phone cables and cases from retail outlets and over one thousand mobile phone accessories were seized from a shop in Chichester, fifteen hundred counterfeit goods from a trader operating from home and a seizure of trademark protected covers and blankets from a market in Worthing.

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
			Sep-22	Dec-22	Mar-23	
3	<p>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.</p> <p>Reporting Frequency: Quarterly</p>	1,000	A	A	G	↗
			445	722	1,004	
<p>Performance Analysis: Mar 23: Q4 audit output has been the highest attained in any of the previous eight quarters. This has enabled the protection department to meet the target of 1,000 fire safety audits in regulated premises for the year.</p> <p>Actions: A significant number of the team have commenced the necessary training courses to bring them in line with the requirements of the Fire Standard and the National Competency Framework during Q4, and this will ultimately assist in ensuring that our regulatory work in the future is effective.</p>						
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	G	G	G	↗
			2,451	3,384	4,680	
<p>Performance Analysis: Mar 23: In Q4, 1,296 Safe and Well Visits and 659 home checks were completed. A total of 4,680 Safe and Well Visits were delivered in 2022/23, exceeding the target by 17%. In addition, 2,245 homes were visited to carry out risk reduction activity such as installing smoke alarms and carbon monoxide sensors and supplying fire safety equipment. These are the highest number of visits completed since 2018.</p> <p>Actions: We continue to support referrals and requests for Safe and Well Visits through our partnerships and through local initiatives promoting them. We use data to target those who are most at risk of being injured or dying in a fire. We now offer regular fire risk awareness webinars to staff in the health, housing and social care sector and are working on direct pathways for customers with high fire risk, such as with Public Health and Wellbeing Hubs for housebound smokers to support smoking cessation.</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%	R	G	G	↗
			86.0%	89.1%	92.1%	
<p>Performance Analysis: Mar 23: A further improvement of 3% between Q3 and Q4 has been achieved. This is largely down to the continued use of performance data on turn out times being available to our teams on stations. The ongoing focus of embedding our professional standards in service delivery have also contributed to this improvement. This means that appliance turn out times from the station have once again improved showing a further 4% increase. The new Service Delivery Support team regularly analyse this data with our new Data Analytics and Reporting Team ensuring accuracies of data.</p> <p>Actions: We will continue to monitor and review the performance data locally on our stations through our Local Risk Management Plans. The Day Crewed 7 CRMP commitment that will go live at the beginning of Q1 2023/24 will ensure more resilience is available to continue to meet the risk 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%	G	G	G	↘
			81.4%	81.6%	80.8%	

Fire and Rescue	2022/23 Target	Performance Over The Last 3 Periods	DoT
<p>Performance Analysis: Mar-23: 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 Retained Duty System (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
Measure: Use of virtual/digital library services by residents Reporting Frequency: Quarterly, Accumulative	5.45m	Sep-22	Dec-22	Mar-23	
		G	G	G	
		2.87m	4.50m	6.30m	↗
Performance Analysis: Mar-23: New library website pages have generated increased traffic to new content; increased collection of eBook and other content has led to greater eLibrary usage. Social media reach has also grown this quarter. Actions: Continue to support growing demand though investment in eLibrary platforms and production of virtual and online library events content					
Measure: Number of people reached and supported via the West Sussex Community Hub during the Covid-19 pandemic Reporting Frequency: Quarterly, Accumulative	36,000	Sep-22	Dec-22	Mar-23	
		G	G	G	
		87,298	89,957	92,436	↗
Performance Analysis: Mar-23: During Q4, there have been 2,479 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 expenditure – Community Hub and Fire and Rescue expenditure	£0.946m	Use of non-ringfenced Covid-19 grant.	(£0.946m)	
Fire and Rescue – Joint Control Centre additional inflationary costs	£0.300m	Fire and Rescue – Staffing vacancies and other minor variations	(£0.481m)	
Fire and Rescue – Additional 4% pay award pressure over and above budgeted 3%	£0.475m			
Community Support – Additional coroner costs projected following work undertaken on long inquests	£0.285m	Community Support – Staffing underspends and other minor variations in Community Safety and Wellbeing, Library Service and Trading Standards.	(£0.627m)	
Community Support – Shortfall in libraries income relating to changes in customer behaviour post pandemic	£0.181m	Community Support – Additional ceremonies income projected as this is the first summer season in recent times with no pandemic restrictions	(£0.362m)	
Community Support, Fire & Rescue Portfolio – Total	£2.187m		(£2.416m)	(£0.229m)

Significant Financial Issues and Risks Arising

- There are no significant issues to raise this quarter.

Financial Narrative on the Portfolio's Position

- The 2022/23 financial outturn position for the Community Support, Fire and Rescue Portfolio is an underspend of £0.229m. This is a reduction of £0.163m when compared to the £0.066m underspend forecast in December. The main movement during the quarter relates to the fire pay award settlement.

~~Fire and Rescue Service~~

- ~~The Fire and Rescue Service completed the year with a £0.294m overspend. This is an increase of £0.070m when compared to the £0.224m overspend forecast in December. The service has experienced a number of financial pressures during the year including £0.3m of the inflation impact on the **Joint Fire Control Centre's running costs.**~~
- ~~A 7% pay increase was agreed with unions for 2022/23 which has been backdated to 1st July 2022. An allocation of 3% was built into the 2022/23 base budget and the remaining 4% has been mitigated in year through other underspends across the service and achieved in full, largely due to staffing vacancies within the Protection and Strategic Risk and Improvement teams.~~

Community Support

7. Overall, Community Support completed the year with an underspend of £0.523m. This is an increase of £0.233m when compared to the £0.290m underspend forecast in December.
8. The **Coroner's Service** has overspent by £0.285m which relates to increases in mortuary and pathology provision and inquests. Excess deaths have caused an increase in expenditure due to the need to use agency cover and external mortuary provision; however, a proportion of these costs have been charged to the non-ringfenced Covid-19 grant as it is widely acknowledged that the number of excess deaths in the UK is directly linked to the impact of the pandemic. 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.
9. The **Library Service** has continued to experience a shortfall of income which relates to changes in customer behaviour post-pandemic restrictions. This has led to a £0.181m shortfall of income in 2022/23.
10. These overspending pressures have been mitigated by staffing vacancy savings of £0.627m and an increase in **Registrar Service** income of £0.362m. This increase is due to a surge of ceremonies being delivered in 2022/23 following the relaxation of Covid-19 restrictions.

In-year Revenue Grant Update

11. Since the creation of the 2022/23 Budget, a number of new grants have been awarded. Details of new grants are added to quarterly Performance and Resources Reports throughout the year.
12. These additional funds have/will be utilised in accordance with the grant determination.

	New In-Year Grant - Name and Details	(£)
Fire and Rescue	Marauding Terrorist Grant. This grant funds the specialist training in casualty management for Fire and Rescue Services.	£21,000
	Building Safety Regulator Grant.	£17,000
Community Support	Household Support Fund: October 2022 – March 2023. An extension (3) to the scheme to support those in need.	£4,871,000
	Community Support - Homes for Ukraine Tariff Grant. To enable local authorities to deliver their requirements in supporting Ukrainian nationals arriving under the Homes for Ukraine Scheme. (Individual based tariff).	£7,592,000
	Afghan Relocation and Assistance Scheme. To enable local authorities to support Afghan nationals resettling. (Individual based tariff).	£503,000

	New In-Year Grant - Name and Details	(£)
	Afghan Bridging Hotel Funding. Funds to deliver wrap around support for local authorities delivering bridging accommodation. (Individual based tariff).	£1,647,000
	Afghan Education Grant. For the provision of education for children who have entered via the Afghan Resettlement Scheme.	£1,233,000
	Homes for Ukraine Thank You Payments. Funding for sponsors who are hosting Ukrainians under the Homes for Ukraine scheme.	£1,545,000
	Homes for Ukraine Education and Childcare Grant. For the provision of childcare and education for children who have entered via the Homes for Ukraine visa route.	£4,704,000
	Syrian Refugee Grant. To enable local authorities to support Syrian nationals resettling. (Individual based tariff).	£189,000

Proposed Carry Forward Requests

13. A number of carry forward requests have been processed during the closure of the accounts, including the following item within the Community Support, Fire and Rescue Portfolio:

Service	2022/23 Carry Forward Requests	Amount
Fire and Rescue	Marauding Terrorist Grant – This grant funds the specialist training in casualty management for Fire and Rescue Services. Grant arrangements changed during 2022/23 with PPE replacement transferring to central provision and training left with services. Balance from 2021/22 and 2022/23 is required for 2023/24 to ensure all Firefighters are adequately trained.	£29,000
Fire and Rescue	Protection Uplift Grant (Fire Link Grant) – To drive the improvement in the capability and capacity of Fire and Rescue Services to deliver their protection function to support a safer built environment and respond to the findings from the HMICFRS State of Fire Reports.	£151,000
Community Support	Bequest to Chichester Library – A generous bequest from a member of the public has been received with a wish for the funding to be used at Chichester Library.	£12,000

14. The following carry forward balance from 2021/22 which is currently within reserves also remains available use in 2023/24.

Service	2021/22 Carry Forward Available In 2023/24	Amount
Fire and Rescue	Bequest to Worthing Fire Station – A generous bequest from a member of the public has been received with a requirement that funds are spent on Worthing Fire Station. Time is being taken to finalise plans.	£98,000

Service	2021/22 Carry Forward Available In 2023/24	Amount
Fire and Rescue	South East FRS Control Room Grant – This funding is linked to the national communications project which has been delayed.	£97,000
Community Support	Trading Standards - Proceeds of Crime Act (POCA) restricted funds - Plans have been developed for a number of initiatives to ensure these funds are reinvested into tackling crime and supporting the public.	£95,300

15. It should be noted that all carry forward balances have specific plans in place and can demonstrate the need of funding over and above set budgets. Any carry forward balance which remains unspent at the end of 2023/24, unless specifically agreed otherwise, will be withdrawn from the carry forward reserve and made available to assist the overall financial position.

Covid-19 Expenditure Update

16. The Community Support Service has continued to provide support to residents in relation to the pandemic throughout 2022/23 by working with local partners and helping vulnerable people through the Community Hub and other front-line services. Funding of £0.759m from the Non-ringfenced Covid-19 Grant has been utilised in 2022/23.

17. During 2022/23, the UK has continued to see excess deaths and the latest data from the Office for National Statistics shows that in December 2022, excess deaths were 13.5% above usual expectations. It is widely acknowledged that the Covid-19 pandemic has had a major impact on this situation, therefore £0.093m of these additional costs have been charged to the Non-ringfenced Covid-19 grant.

~~18. Within the Fire and Rescue Service, £0.094m of costs for firefighter isolation periods, sickness and overtime, as well as 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 have all been charged to the Non-ringfenced Covid-19 grant.~~

Savings Delivery Update

19. There remained £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)	March 2023		Narrative	2023/24 Outlook
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 has been delivered and is included within the 2023/24 budget.	B

Savings Key:			
R Significant Risk	A At Risk	G Delivered/ Mitigated In Year	B Delivered On An Ongoing Basis

Capital Programme

Performance Summary - Capital

20. 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.

Scheme	RAG Status at March 2023	Reason	Latest RAG Status	Updated Position
Fire Equipment Block Programme	GREEN	Programme of delivery of various types of operational fire equipment on track.	GREEN	Progressing to plan.
Fleet Replacement Block Programme	GREEN	Programme of delivery of fleet replacement programme (Fire/Appliances/Corporate) on track.	GREEN	Progressing to plan.
Live Training Centre and Horsham Fire Station	GREEN	All buildings but the Live Fire Training Building will be complete as per the original completion date 11th April 2023 . The Contractor has advised that the final part will be completed by 2nd June 2023.	GREEN	No impact to overall programme/ occupation dates as the period between mid-April to the start of June, is the fit-out period for the other buildings.
Fire and Rescue Estates Improvement Programme	GREEN	Feasibility for remodelling at Selsey, Bognor Regis, Littlehampton & Haywards Heath Fire Stations.	GREEN	Feasibility Study including decontamination, staff welfare, accessibility, training/community areas & heat decarbonisation works has completed.

21. A number of capital schemes have completed during the 2022/23 financial year, including the following project for this portfolio:

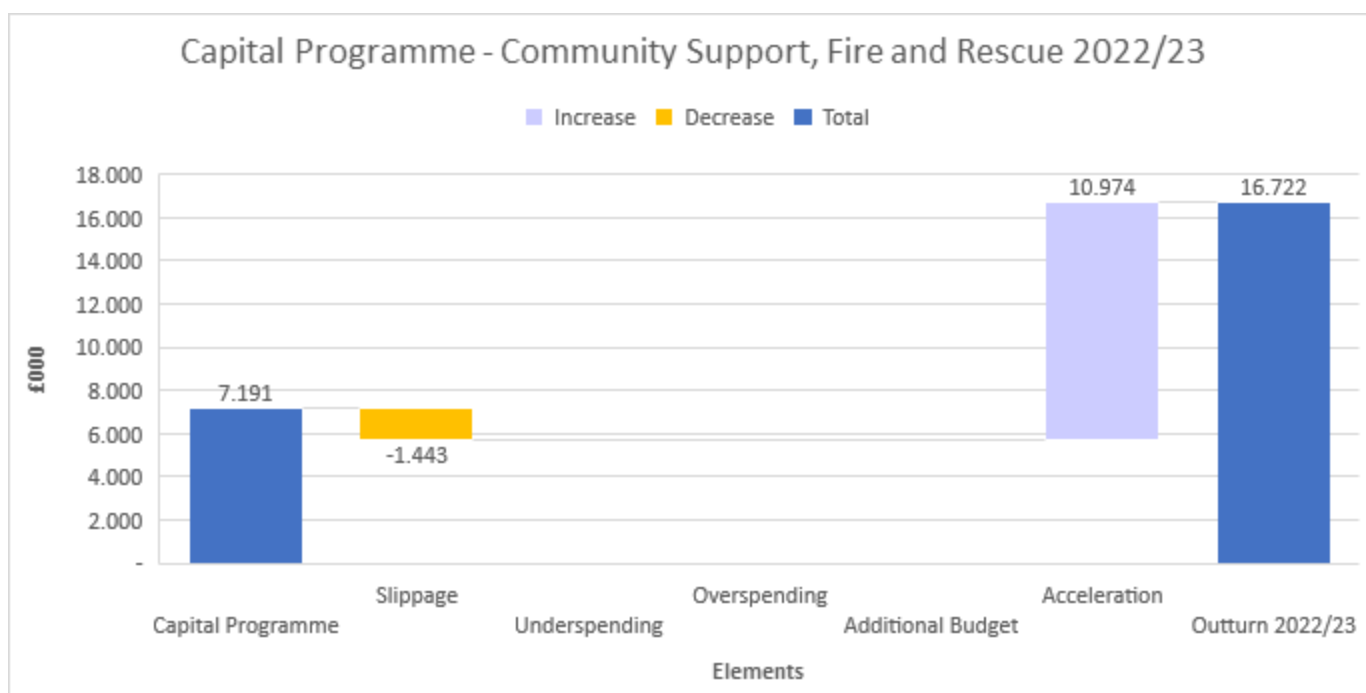
Month Completed	Project	Location	Description
May 2022	Worthing Community Hub	Worthing	Refurbishment of Worthing library to create a new community hub space, a range of services into the library building.

Finance Summary - Capital

22. 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.

23. During the year, the Community Support, Fire and Rescue Portfolio spent £16.722m on its capital programme, an increase of £0.346m when compared to the profiled spend reported in December 2022. ~~Investment in the year focussed around the Live Training Centre and Horsham Fire Station which nears completion alongside improvement works at Crawley and Worthing Fire Stations, the fire equipment programme and fleet replacement programme.~~



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.
 Outturn 2022/23 – Total capital programme expenditure as at 31st March 2023.

24. Details of the main movements since December are as follows:

- **Slippage: (-£1.443m). Movement since Q3 report: (-£0.518m)**
 - ~~**Fire and Rescue Estates Improvement Programme: (- £0.125m).** The service are currently reviewing the feasibility reports for all the stations which will result in the business case being updated early in the new financial year. Funding has been reprofiled into 2023/24.~~
 - ~~**Fleet: (- £0.230m).** Service are currently reviewing the future needs for fleet which has resulted in delays therefore funding has been reprofiled.~~
 - ~~**Fire Equipment (- £0.105m)** Block allocation has been reprofiled into 2023/24 due to the lead in times for delivery of equipment.~~

- **Worthing Community Hub – (-£0.058m)** - Negotiations are ongoing regarding final payment, therefore funds have been reprofiled into 2023/24.

- ~~**Acceleration: £10.974m. Movement since Q3 report: £0.864m**~~

- ~~**Live Training Centre and Horsham Fire Station: £0.864m.**~~ Works continue to progress quicker than first anticipated therefore funding has been accelerated from 2023/24.

25. 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

26. 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.

27. 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's first business-led local energy community launched in March 2023. Working with the Manor Royal BID, the County Council played a key role in creating Re-Energise Manor Royal which has been established as a Community Benefit Society and is working on behalf of its member businesses to invest in clean energy and increase the amount that is generated, shared and used across the business district. The County Council has been shortlisted for a national Association of Decentralised Energy (ADE) award for its role in the project.
- Since January, 43 more staff have attended Carbon Literacy training bringing the total number of certified staff and members to almost 300 and making the County Council one of the few Bronze-level recognised local authorities by the Carbon Literacy Project. The Sustainability Team is working with Learning and Development to develop e-learning modules to help even more officers, executive leadership and members complete the training.
- The County Council has agreed on a policy framework to advance its climate-positive investment work. This framework will drive the upcoming feasibility study and land use policy that will ensure the council can achieve its carbon net neutrality and climate resilience objectives. This has involved close collaboration with officers and leaders across the County Council and represents a new area of work for local authorities.
- The County Council helped to coordinate the update to the Sussex-Air Breathing Better Air Quality Report. This involved identifying where and how the partnership, which included districts and borough councils, have taken action to address poor air quality across West Sussex. A number of significant actions have taken place that minimise air pollution including the continued expansion of community EV charge points, undertaking of three Active Travel Fund schemes in Findon, Shoreham and Drayton, and updated business travel policies that aim to reduce staff business mileage.
- A collaborative project has continued with Chichester College, 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. Key updates include installing free battery collections across all sites, the trial of disposable vape bins, free coffee pod collections, and the swapping of takeaway containers to reusable crockery. Workshops have also been delivered to students and staff.
- The Environment Agency published new guidance in December 2022 on the collection, storage and disposal of fabric-covered soft furnishings containing


chemicals classed as persistent organic pollutants (POPs), which should not be disposed of in a landfill. The main impact of this change is for the County Council to segregate this material at the Recycling Centres and find alternative disposal routes to ensure that all upholstered waste domestic seating is incinerated, unfortunately this comes at a higher cost than the previous disposal route, which was landfill. The Recycling and Waste Team have been engaging with officers from district and borough councils over the change and provided advice as required. Working with our contractor, we were able to secure an alternative route for the material and are in compliance with the guidance.

- West Sussex County Council has been ranked 4th out of 29 disposal authorities for 2021/22; up one place from previous year and up 0.6% to 53.7% of waste reused, recycled, or composted. Data shows authorities recycle percentages ranged from 58.2% down to the lowest at 25.5%. For residual waste per household West Sussex County Council remain in 5th position out of 29 with 467.3 kgs/household but have decreased by 5.3kgs/household since last year. Lowest is Oxfordshire at 413.1kgs and highest is East London Waste Authority at 709 kgs. The landfill percentage for West Sussex is at its lowest rate since records began at 7%.
- During the quarter, officers continued to engage in the development of three Nationally Significant Infrastructure Projects, which will require approval from the relevant Secretary of States under the statutory Development Consent Order process; the County Council is a statutory consultee in the process. This has included working with Gatwick Airport Limited on the Northern Runway Project, which seeks to bring the standby/maintenance runway into routine use; the application for consent is due to be submitted in the summer. Officers responded to the further consultation on the onshore cable route for Rampion 2, which is the proposed extension to the existing wind farm off the Sussex coast; the application for that scheme is also due to be submitted in the summer. Work on the A27 Arundel Bypass continued until the scheme was paused by the Government in March 2023.

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.

Environment and Climate Change		2022/23 Target	Performance Over The Last 3 Periods			DoT
22	Measure: Equivalent tonnes (te) of CO2 emissions from WSCC activities (CC) Reporting Frequency: Quarterly, Accumulative. 	29,910 CO2te	Sep-22	Dec-22	Mar-23	
			G	G	G	
			9,742 CO2te	17,798 CO2te	27,442 CO2te	↘

Environment and Climate Change		2022/23 Target	Performance Over The Last 3 Periods			DoT
<p>Performance Analysis: Mar-23: Recorded carbon emissions for the quarter total 9,644 tonnes, amounting to a decrease of 14% compared to the same baseline period. This reduction primarily results from reduced electricity and gas demand compared to that of the baseline period. This was largely due to electricity grid decarbonisation, building decarbonisation works and a warmer winter period which resulted in reduced heating demands. However, there was an increase in transportation related emissions largely due to improved data recording (e.g., the inclusion of hired car mileage into our corporate fleet emissions tracking). Overall emission performance for the 2022/23 (27,442t CO2e) year met the targeted annual emissions outlined in our council plan (29,910t CO2e). Previous quarters have been reconciled and updated.</p> <p>Actions: Work continues on the actions set out in the Carbon Management Plan to achieve net zero carbon by 2030.</p>						
23	<p>Measure: Household waste recycled, reused or composted (CC)</p> <p>Reporting Frequency: Quarterly, Reported two quarters in arrears.</p> 	55.0%	Mar-22	Jun-22	Sep-22	
	<p>Performance Analysis: Mar-23: The recycling rate for the second quarter of 2022/23 decreased (2.96%) 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.</p> <p>Compared to the previous 12-month rolling figure, total local authority collected waste has also decreased. 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.</p> <p>The final statistics for 2021-2022 were released by DEFRA on 24th March 2023 and therefore the 53.7% for March 2022 is now an audited figure.</p> <p>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.</p>					
			53.7%	53.5%	52.9%	↓

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 less recharges to third parties	£1.394m	Additional Solar and Battery Farm income due to an increase in unit prices	(£2.159m)	
Additional cost on waste contracts above budgeted inflation	£1.826m	Additional income from sale of recyclable material	(£1.693m)	
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	(£1.801m)	
Countryside Services – Inflation and demand pressures	£0.150m	One-off 2017/18 waste recycling contract settlement agreement	(£1.730m)	
Countryside Services – Delays in delivering additional income saving	£0.020m			
Other minor variations	£0.186m			
Environment & Climate Change Portfolio - Total	£3.950m		(£7.383m)	(£3.433m)

Significant Financial Issues and Risks Arising

- There are no significant issues to raise this quarter.

Financial Narrative on the Portfolio's Position

4. The 2022/23 financial outturn position for the Environment and Climate Change Portfolio is an underspending of £3.433m. This is an increase in underspending of £0.453m when compared to the £2.980m underspend forecast in December. The main movement during this quarter relates to a reduction in the expected cost of corporate utilities expenditure.
5. In relation to **corporate utilities**, occupation of County Council buildings in 2022/23 was broadly similar to the 2021/22 usage. Gas and electric rates rose sharply across Europe in-year due to a combination of factors including the conflict in Ukraine which added a considerable premium to market prices. The council's forward-buying strategy mitigated, to an extent, the impact of the 2021/22 increases, however as the value of the commodities continued to increase, a hedging strategy could not completely protect the County Council from these rises in 2022/23. The Government's Energy Bill Relief Scheme (EBRS) covering the period October 2022 to December 2023 has helped to partially mitigate the rising costs in year. In addition, some of our buildings are used by third party organisations, therefore a number of charges for the use of utilities have been raised. All these factors have resulted in a £1.394m net overspend on corporate utilities.
6. The 2022/23 the **waste contract inflation budgets** were set 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 resulted in a £1.826m budget pressure.
7. **Countryside Services** have experienced inflation and demand pressure of £0.150m this year and a £0.020m undelivered saving relating to fees and charges.
8. Due to a combination of favourable weather conditions and unit prices, **Solar and Battery projects** provided a £2.159m surplus income in 2022/23. This is despite some income loss due to a technical issue with the battery modules at the Westhampnett site between mid-September 2022 and early January 2023.
9. The 2021/22 financial year 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 in the second half of this year, a sharp drops occurred across virtually all material 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 2022 to a high of +£124 in August 2022. However, the value then decreased significantly, falling to +£18 in November 2022, its lowest level since August 2020 and an 85% drop in value since August 2022. Waste paper has since strengthened slightly back to +£25 per tonne in March 2023. Due to the high value of recyclable material generally (particularly waste paper) during the first half of the year a £1.693m surplus of income was achieved in 2022/23.

11. The **Household Waste Recycling Sites (HWRS)** have seen waste volumes around 3% above 2021/22 tonnages 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.
12. 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.
13. 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 same period in 2021. This large reduction in green waste helped to mitigate the waste disposal pressure and produce a net underspend of £1.801m.
14. **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 was received in February 2023.

In-year Revenue Grant Update

15. Since the creation of the 2022/23 Budget, a number of new grants have been awarded. Details of new grants are added to quarterly Performance and Resources Reports throughout the year.
16. These additional funds have/will be utilised in accordance with the grant determination.

New In-Year Grant - Name and Details	(£)
Local Nature Recovery Strategy - Grant funding has been provided by Defra to build capacity to deliver the new responsibilities on Planning Authorities under the Environment Act 2021.	£32,500
Biodiversity Net Gain Grant - Funding has been provided by Defra to build capacity to deliver the new responsibilities on Planning Authorities under the Environment Act 2021.	£26,800

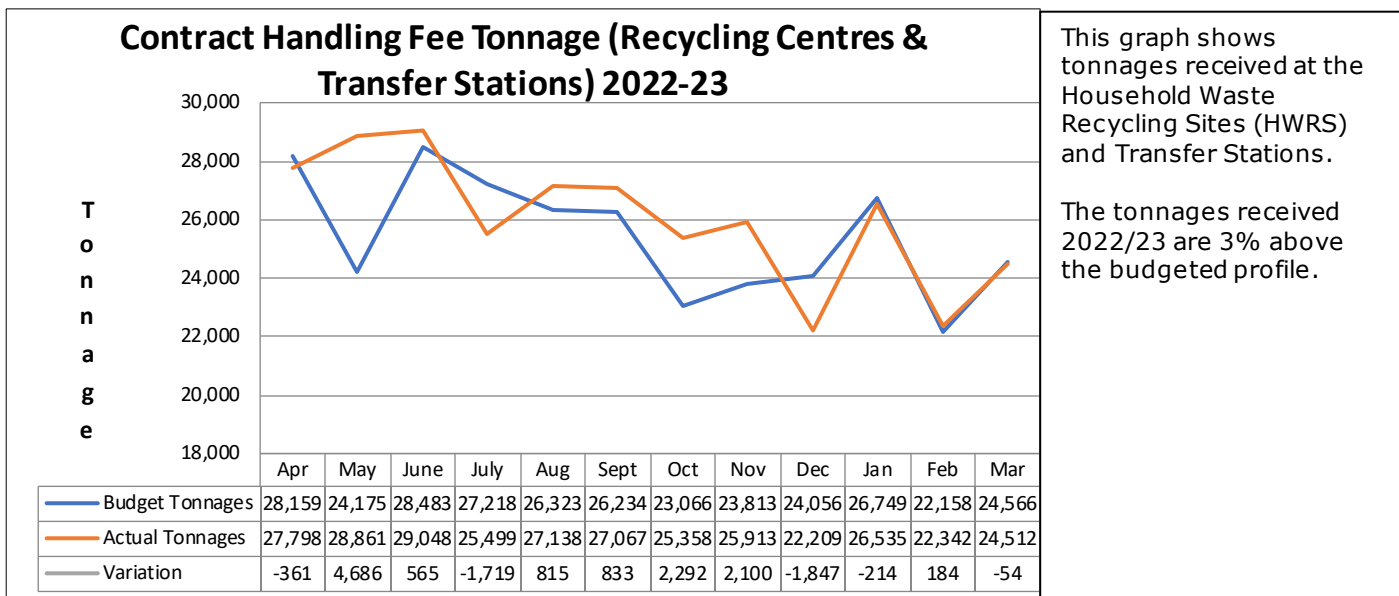
Proposed Carry Forward Requests

17. A number of carry forward requests have been processed during the closure of the accounts, including the following item within the Environment and Climate Change Portfolio:

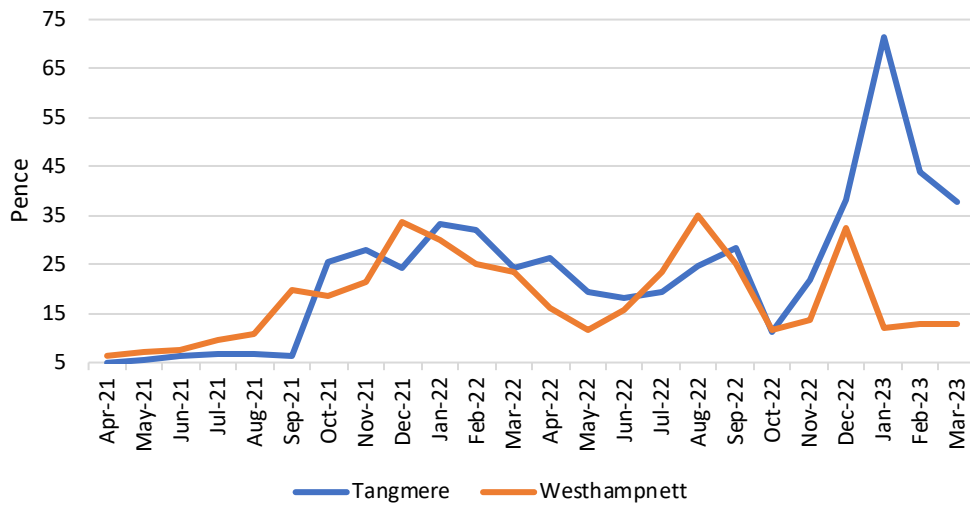
2022/23 Carry Forward Requests	Amount
Planning Services - Local Nature Recovery Strategy - Grant funding has been provided by Defra to build capacity to deliver the new responsibilities on Planning Authorities under the Environment Act 2021, which are expected to be rolled out during 2023. Local Nature Recovery Strategy funding was received in January 2023.	£32,500
Planning Services - Biodiversity Net Gain Grant - Funding has been provided by Defra to build capacity to deliver the new responsibilities on Planning Authorities under the Environment Act 2021, which are expected to be rolled out during 2023. Biodiversity Net Gain funding of £26,807 was received in March 2023. The funding is given to develop new systems of planning for nature and biodiversity, which will be undertaken collaboratively with neighbouring authorities.	£26,800
Planning Services - Flood Risk Management - External funding has been provided by the Environment Agency to facilitate flood risk investigation works in Chichester (Parklands Estate) that is needed to inform future works.	£34,800

18. It should be noted that all carry forward balances have specific plans in place and can demonstrate the need of funding over and above set budgets. Any carry forward balance which remains unspent at the end of 2023/24, unless specifically agreed otherwise, will be withdrawn from the carry forward reserve and made available to assist the overall financial position.

Cost Driver Information



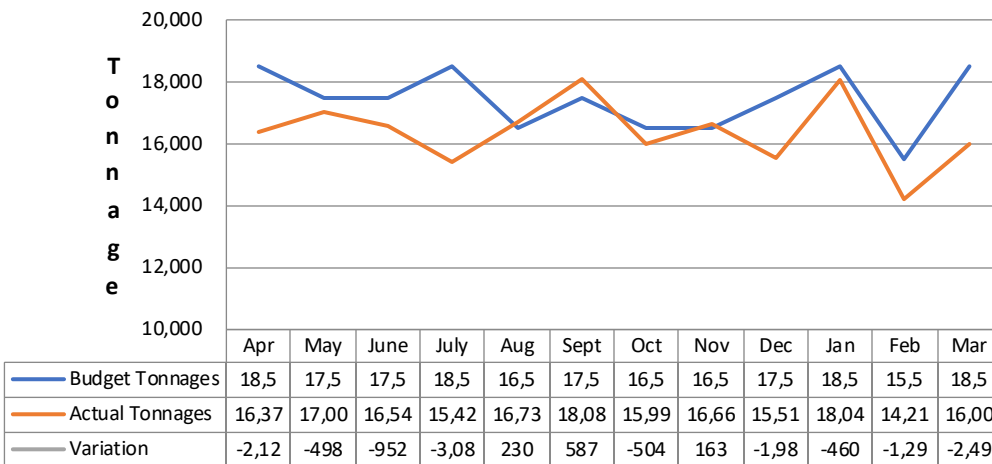
Solar Farm Income Unit Rate - Pence Per kWh



This graph demonstrates the average pence per kWh for both Tangmere and Westhampnett Solar Farms (February 2023 and March 2023 are estimates).

Tangmere’s power is all hedged in advance whereas Westhampnett is never fully hedged due to the battery and is instead subject to a blend of hedging and System Sell Price (intraday market). This difference can produce distinct pricing variations.

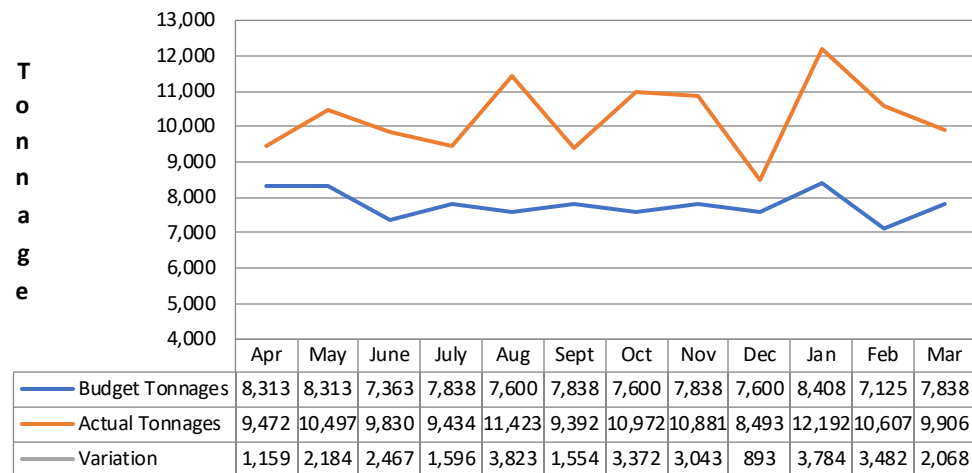
Monthly Tonnage Profile and Actual Waste Entering the MBT and Waste Sent Direct to Landfill 2022/23



Waste is transferred to the Mechanical Biological Treatment Centre (MBT) with a small proportion directly sent to landfill, as the waste is not suitable for treatment through the MBT.

This graph demonstrates a 4% reduction in tonnes sent to the Warnham so far when compared to the forecast profile.

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 were around 31% (29,000 tonnes) above expectation contributing to the reduction in waste sent to landfill.

Savings Delivery Update

19. In addition to the £1.450m of 2022/23 planned savings, there remained £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)	March 2023		Narrative	2023/24 Outlook
		Value	Status		
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 Delivered/ Mitigated In Year	B Delivered On An Ongoing Basis
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Capital Programme

Performance Summary - Capital

20. There are 13 schemes within the portfolio. Seven of the schemes in delivery are rated green, indicating that the project is reporting to plan. Three schemes are rated amber, indicating that there is an issue but that it could be dealt with by the project delivery team. One is rated red indicating that there are significant issues with the project, requiring corrective action and two schemes are within their final retention phase. An update on the progress of the schemes are detailed in the table below:

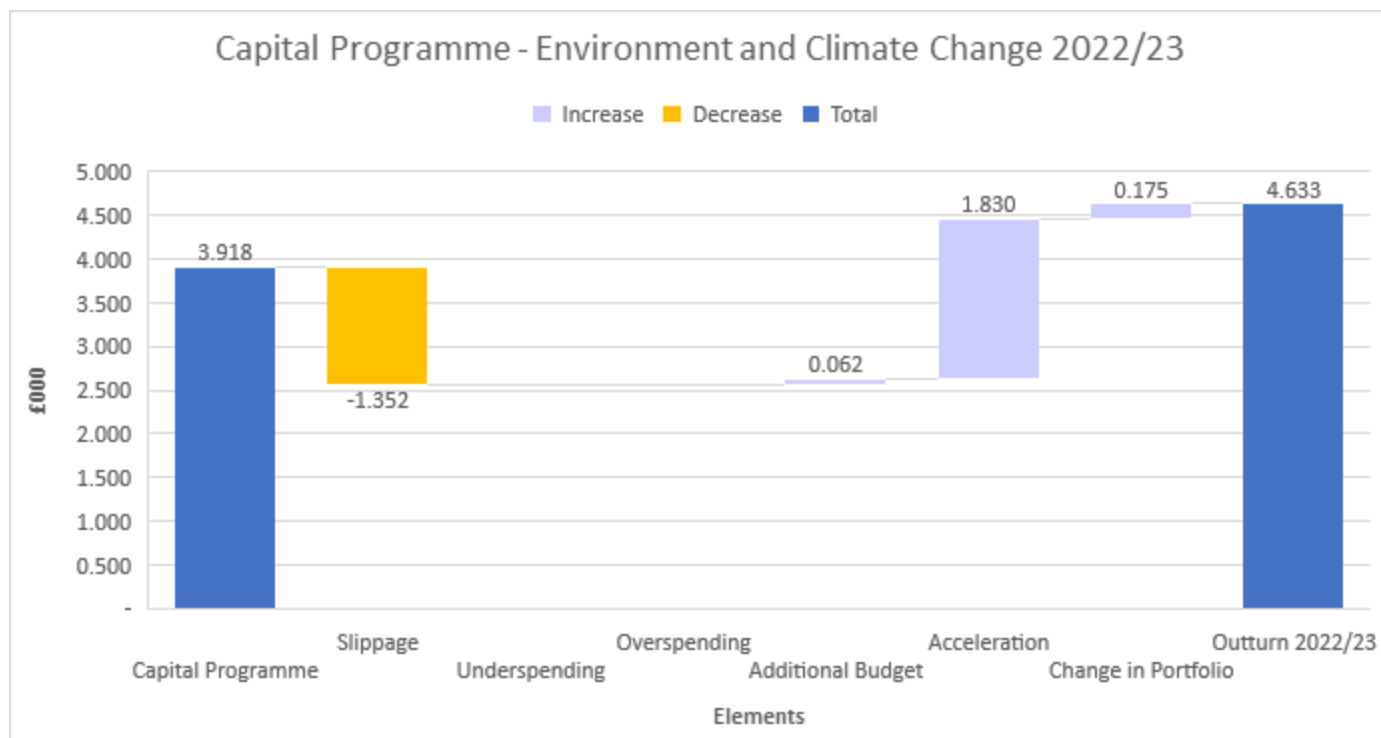
Scheme	RAG Status at Mar 2023	Reason	Latest RAG Status	Updated Position
Asset Decarbonisation - Carbon Net Zero	RED	Value for money to be reconsidered (pending).	RED	Survey and design activity is to programme, but as full review is now required this directly impacts the ability to procure and heightens the risk of completing beyond the deadline set out in the SALIX grant.

Scheme	RAG Status at Mar 2023	Reason	Latest RAG Status	Updated Position
Carbon Reduction (Salix) Programme	AMBER	Survey works ongoing at four schools	AMBER	Further three schools to be surveyed during Summer and October Half Term.
Faygate Site Improvements	GREEN	Investigations on land drains ongoing.	GREEN	Plan remains on target for chamber modifications.
Flood Management	GREEN	Annual programme of works.	GREEN	Not applicable.
Property Maintenance - Carbon Net Zero	GREEN	No issues identified with the Block of 45 Building and Engineering schemes contributing to WSCC net zero target.	GREEN	Progressing to plan.
Your Energy Sussex (YES) - Halewick Lane	AMBER	The process to select a manufacturer and design of the battery system must be restarted as the original proposal was non-compliant.	AMBER	Decision expected in May 2023 for selecting BESS supplier and awarding full contract for delivery.
Operation Watershed	GREEN	Annual programme of works.	GREEN	Funding slipped into the 2023/24 programme.
Your Energy Sussex (YES) - Schools Solar PV Programme	AMBER	Quality issues caused by one installer has caused some disruption to the programme.	AMBER	Solution to rectify the installations at six schools currently under review and expected to be agreed in May 2023.
Your Energy Sussex (YES) - Solar Battery PV corporate sites and schools	GREEN	Programme Team being mobilised. 37 schools have indicated interest.	GREEN	33 further school sites on waiting list.
General After Care Works - Waste	GREEN	This programme of works has been completed for 2022/23.	GREEN	Not applicable.
Waste Transformation Capital Receipts Funding	GREEN	Funding from capital receipts.	GREEN	Not applicable.

Finance Summary - Capital

21. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £4.034m for 2022/23. Budget of £0.116m, originally profiled to spend in 2022/23, was accelerated into 2021/22, revising this year's capital programme to £3.918m.
22. During the year, the Environment and Climate Change Portfolio spent £4.633m on its capital programme, a reduction of £1.132m when compared to the profiled spend reported in December 2022. Investment in the year focussed upon the Halewick Lane Battery Storage Farm and Carbon Net Zero Property Maintenance

projects which will both contribute towards the County Council's net zero carbon target.



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.
 Outturn 2022/23 – Total capital programme expenditure as at 31st March 2023.

23. Details of the main movements since December are as follows:

- **Slippage: (-£1.352m). Movement since Q3 report: (-£1.337m)**

- **YES Schools Solar PV Programme – (-£0.272m)** – Balance of funding held within project whilst a review is conducted with the possibility of an underspend being declared in the future.
- **Operation Watershed – (-£0.367m)** – Payments of £0.2m expected to be made in April 2023 following decisions taken on the applications for funding. The remaining balance will be utilised in future years.
- **Waste Transformation Capital Receipts Funding – (-£0.256m)** – Following a review of the current active projects with district and boroughs, some project funding has been returned in year.
- **YES - Halewick Lane – (-£0.245m)** – A re-run of the competitive tender process to select a battery designer and manufacturer has led to a delay. The re-run of the tender process is now complete, however as a result of this delay, the phase two civil works contract has been

paused. Consequently, £0.245m of funding has been reprofiled into future years.

- **Additional Budget: £0.062m. Movement since Q3 report: £0.000m**
- **Acceleration: £1.830m. Movement since Q3 report: £0.205m**
 - **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.
- **Change In Portfolio: £0.175m. Movement since Q3 report: £0.000m**

24. 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.

Grants Update - Capital

25. Since the approval of the Capital Programme in February 2022, a number of grants have been awarded. These allocated are required to go through governance and will ultimately be added to the five-year Capital Programme. In recent months, the County Council has been notified of the following grant.

New Capital Grant Notification	Value (£)
Public Sector Decarbonisation Fund – An application for further funding was accepted towards heat decarbonisation and energy efficiency measures.	£2,364,000

Risk

26. 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.

27. Although there were no overall changes to the scores during the period 1st January – 31st March 2023, a number of updates have arisen since this time and are included within the Corporate Risk Register Summary in **Appendix 4** and summarised below. These updates will be presented to the Regulation, Audit and Accounts Committee at their next meeting on 17th July 2023.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR73	<p>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.</p>	12	Risk closed – superseded by CR73a and CR73b
CR73a	<p>Climate Change Mitigation - If there is a failure to adequately prioritise, finance, resource and embed into BAU our efforts to decarbonise in alignment with the commitments made in the Council's Climate Change Strategy, there is a risk that there will be insufficient capacity and capability to fully deliver the necessary actions within the stated timeframes. This will lead to additional resource strain, higher demand on capital programmes and threaten organisational reputation.</p>	-	12
CR73b	<p>Climate Change Adaptation - West Sussex faces the high risk of increasing impacts of climate change including extreme heat, severe storms, flooding and sea level rise, among others. Without proactive consideration of and preparation for these impacts, WSCC assets, service delivery and West Sussex residents are at increased risk of damage, disruption and injury. This will lead to protracted service disruptions, dangerous conditions and increased reliance on emergency services. In the longer term this could lead to displacement of residents and businesses in vulnerable, lower lying areas.</p>	-	12

28. 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.


Highways and Transport Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - Following a period of significant rainfall and flooding on the highway network in November, we had a prolonged cold period in January. During this time, we had to undertake frequent gritting, often more than once per night to deal with changing weather conditions. The impact of winter weather sustained elevated ground water levels, and the preceding long hot summer has resulted in a very high number of safety defects on the network.
 - Live Labs 2 – ‘Greenprint’ a joint innovation project with South Gloucester Council has been awarded provisional funding, subject to final Outline Business Case. The partnership will pioneer a replicable, circular economy approach for harnessing green estate biomass for power, alternative fuels, and asphalt additive to achieve a model for green estate management that pays for itself and more.
 - Bus patronage is recovering however there is a split between paid for (fares) and free (older persons bus pass) usage with the latter remaining around 20% below pre-pandemic levels. Further work to complement the ‘BusIt’ campaign, launched to attract older people with free bus passes to return or start to use buses again, is being considered.
 - Active Travel England have agreed £0.237m to support our capacity and capability to deliver active travel across the county. We are currently agreeing with them how these funds will be spent.
 - A further £2.96m fund has been awarded to support the roll-out of on street electric vehicle charge points. Resident engagement on Phase 2 sites will commence in late May.
 - The Highway, Transport and Planning Delivery Programme for 2022/23 has been completed. Over 530 schemes were delivered valuing £54.5m. The Programme details planned schemes on our roads and footways, including bridges, traffic signals, highway improvements, road safety, public rights of way, drainage improvements and intelligent transport systems.
 - 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 April 2024.
 - A284 Lyminster Bypass (North) construction works to provide a new carriageway and shared footway/cycleway facility is progressing to programme. 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.

Highways and Transport		2022/23 Target	Performance Over The Last 3 Periods			DoT
17	Measure: Length of new cycle infrastructure across the County (CC) Reporting Frequency: Quarterly, Accumulative 	30km by 2025 = 7.5km per year	Sep-22	Dec-22	Mar-23	↗
			G	G	G	
			19.3km	19.4km	21.7km	
Performance Analysis: Mar-23: The following cycling schemes were completed during Q4 22/23 providing an annual total of 5.42km for 2022-23. <ul style="list-style-type: none"> A24 Findon Valley to Findon – 0.96km A259 Littlehampton to Angmering (Angmering section) – 1.4km Total delivered during Q4 = 2.36km We remain ahead of target overall with 21.73km of infrastructure being delivered in the first two years vs a target of 15.00km.						
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	↘
			A	A	R	
			14.7%	15.6%	15.8%	
Performance Analysis: Mar 23: The annual National Road Condition data shows 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.						
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%	Sep-22	Dec-22	Feb-23	↘
			G	G	A	
			99.6%	96.8%	93.1%	
Performance Analysis: Mar-23: Performance against this measure has been much improved compared to the results in 21/22 where we were struggling to see results above 80%. The improvement has come about largely due to a change in how the service is delivered by our contractor that is more performance oriented.						
Actions: The service continues to closely monitor contract performance.						

Highways and Transport		2022/23 Target	Performance Over The Last 3 Periods			DoT
41	Measure: Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually (September)	103	2019	2020	2021	↗
			N/A	R	A	
			121	127 (2020 Target: 112)	118 (2021 Target: 107)	
Performance Analysis: Mar-23: The latest available data is for 2021 was previously reported in Q2 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 of Transport for 2022 will not be available until Autumn 2023. In the meantime, we can report the following supplementary data: <ul style="list-style-type: none"> The KSI outturn for 2021 was 469, this is down 7% on 2020. There were 543 KSIs between 1 Jan 2022 and 31 Dec 2022, this is provisional because the data is being validated. This is a 16% increase on 2021 and up 5% up on the latest 5-year average. School Zig Zag project - We have identified six schools to participate in a trial project to help demonstrate the importance of the zig zags and that they should not be parked on. The first school, Bersted Green, participated before Easter and more are planned leading up to the summer holidays. Analysis detail will be made available in due course Actions: Our on-going road safety engineering schemes, education, training, and publicity include: <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	Use of non-ringfenced Covid-19 grant.	(£0.541m)	
Street Lighting PFI – Increase in energy prices less one-off backdated energy rebate	£3.377m	Reduced uptake in National Concessionary Fares	(£2.037m)	
Traffic Signals - Energy prices	£0.140m	Additional Income - Highways Street Works	(£0.563m)	
Highway Maintenance - Inflation and weather events	£0.935m	Additional Income - Road Safety Training and Local Transport Improvements	(£0.247m)	
In house Transport Provision - Increased demand and cost	£0.779m	Additional Income - Highways Agreement (Adoption of Roads)	(£0.592m)	
		Ash Dieback slippage	(£0.186m)	
		Highways Service – Staffing vacancies	(£0.128m)	
		Other minor variations	(£0.223m)	
Highways & Transport Portfolio - Total	£5.772m		(£4.517m)	£1.255m

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

4. The 2022/23 financial outturn position for the Highways and Transport Portfolio is an overspend of £1.255m. this is a reduction of £0.345m when compared to the £1.6m overspent forecast in December. The main movements during the quarter relate to underspending on the Ash Dieback project and an increase in income received.
5. The **Street Lighting PFI** has overspent by £3.377m in 2022/23. The surge in demand for electricity following the recovery from the Covid-19 pandemic combined with the significant impact to energy markets from the war in Ukraine has led to a substantial increase in electricity prices during 2022/23.
6. Purchasing through the LASER consortium and assistance from the government's non-domestic Energy Bill Relief Scheme mitigated the worst of the market extremes, however, prices increased by around 90% compared to last year. This led to the overspending of £3.337m against the budget, after allowing for a £0.400m one-off reconciliation credit received relating to the Winter 2021/22 period.
7. The inflationary pressure experienced in 2022/23 has been addressed within the 2023/24 budget, however, the outlook remains uncertain and will be affected by a combination of factors including the cessation of the Energy Bill Relief Scheme, changes to wholesale prices and LASER's purchasing strategy.
8. The electricity cost pressure has also affected the **traffic signals** budget, leading to an overspending of £0.140m. This is a reduction of £0.160m since the previous estimate in December, reflecting the latest consumption and billing information.
9. A combination of inflationary pressure and the extreme weather events experienced over the last year have led to an overspending of £0.935m on the **Highway Maintenance** budget which is an increase of £0.535m since the previous December 2022 forecast. The impact of the weather events in particular has led to a significant number of issues on the network and costs have increased as additional resource has been deployed to tackle this during the final quarter.
10. Widespread flooding resulted in the need for additional jetting capacity to clear/investigate issues and winter gritting operations were increased, particularly in January where gritters often had to be sent out more than once per night. A significant number of incidents on the network have also increased expenditure on emergency works and the related traffic management measures.
11. The **In-house Transport Provision Service**, which provides internally operated home to school transport and social care transport services, experienced a combination of increased demand and inflationary pressure on

running costs during 2022/23. The increase in demand related to home to school transport, where additional routes have been taken on in cases where external suppliers have not been able to provide at viable rates.

12. The outturn overspending position of £0.779m represents an increase of £0.279m since December, as the impact of transport arrangements for the new academic year has worked through. Provision has been made within the 2023/24 budget to address the increased service level and inflationary cost pressure. The budget will be kept under close review during 2023/24.
13. The **National Concessionary Fares Scheme** has underspent by £2.037m. Following consideration of Department for Transport (DfT) guidance, bus operators were reimbursed based on pre-pandemic patronage (adjusted for bus reduced service mileages) during 2022/23.
14. Uptake has recovered more slowly than anticipated and remains at around 60-70% of pre-pandemic levels. The approach adopted provides support to the sector to allow further time for patronage to recover, running alongside WSCC's "Bus It" campaign to attract pass holders back to using local buses.
15. The outturn position includes an underspending of £1.537m due to reduced bus service mileages. This represents a reduction of £0.237m since December and is based upon revised estimates received during the final quarter of 2022/23. Final mileages will be confirmed following reconciliation with operators during the first quarter of 2023/24.
16. Income from **highways street works charges** to utility and telecommunication providers remained strong throughout 2022/23 and exceeded the budgeted level by £0.562m.
17. Income from **local transport improvements and road safety** exceeded budgeted levels by £0.247m this year. This reflects increased levels of development-related bus stop relocations and income from road safety training.
18. **Highway Agreement income** relating to the adoption of roads, has exceeded the budgeted level by £0.592m in 2022/23. This reflects increased levels of development-related bus stop relocations and income from road safety training and represents an increase of £0.097m since the previous estimate in December
19. The **Ash Dieback** budget underspent by £0.186m. This underspending has arisen at year-end due to the slippage of planned tree works into 2023/24.

In-year Revenue Grant Update

20. Since the creation of the 2022/23 Budget, a number of new grants have been awarded. Details of new grants are added to quarterly Performance and Resources Reports throughout the year.
21. These additional funds have/will be utilised in accordance with the grant determination.

New In-Year Grant - Name and Details	(£)
Bus Service Improvement Plan (BSIP) Grant - The first grant instalment of a multi-year programme. The BSIP was submitted to the DfT and revenue grant funding of £5.4m for the period 2022-25 has been secured	£959,400
Active Travel Capability Fund Grant - Funding was awarded in March 2023 following a successful bid to Active Travel England.	£237,700
Local Transport Fund Grant – Additional funding allocated in year from the Department for Transport.	£463,000
Local Electric Vehicle Infrastructure (LEVI) Capability Fund Grant 2022/23 - The County Council received £112,500 of grant from the Department for Transport in March 2023 to provide capacity for the planning and delivery of EV charge points across the county. This grant will be utilised by the Highways and Transport Portfolio in 2023/24. *Accounted for within Environment and Climate Change Portfolio.	£112,500

Proposed Carry Forward Requests

22. A number of carry forward requests have been processed during the closure of the accounts, including the following item within the Highways and Transport Portfolio:

2022/23 Carry Forward Requests	Amount
Bus Service Improvement Plan (BSIP) 2022/23 Grant – The first grant instalment of £959,400 in a multi-year programme was received at the end of February 2023. The BSIP was submitted to the DfT and revenue grant funding of £5.4m for the period 2022-25 has been secured. It is expected that this will deliver: <ul style="list-style-type: none"> • Reduced Bus Fares for Young People • Support to Bus Services • Marketing to promote the use of bus services • Passenger Information at Bus Stops 	£959,400
Active Travel Capability Fund Grant 2022/23 - Grant of £237,700 was awarded in March 2023 following a successful bid to Active Travel England. The funding is to be used over the next 12 months to deliver the following: <ul style="list-style-type: none"> • Development of Local Cycling and Walking Infrastructure Plans (LCWIP), including network development and value for money assessment • A 'School Streets' trial including monitoring and evaluation in partnership with Sustrans. • Public engagement on Chichester LCWIP concept design 	£237,700
Local Electric Vehicle Infrastructure (LEVI) Capability Fund Grant 2022/23 - The County Council received £112,500 of grant from the Department for Transport in March 2023 to provide capacity for the planning and delivery of EV charge points across the county. This grant will be utilised by the Highways and Transport Portfolio in 2023/24. *Accounted for within Environment and Climate Change Portfolio.	£112,500

23. The following carry forward balance from 2021/22 which is currently within reserves also remains available use in 2023/24.

2021/22 Carry Forward Available In 2023/24	Amount
<p>Supported Bus Services Grant – Grant was received from the DfT to pilot and implement improvements to supported bus services, however, it has not been possible to do this because of the Covid-19-pandemic.</p> <p>It is requested that any unspent balance on the Supported Bus Services Grant is carried forward into 2023/24 and 2024/25 to enable investment in rural bus services that are struggling as a consequence of the pandemic. This is in line with the terms of the grant and will also compliment the County Council’s Bus Services Improvement Plan (BSIP). The BSIP funding awarded for 2023-25 fell short of the County Council’s original bid in this respect and services in need of support to improve frequency over the two-year period have been identified.</p>	£369,700
<p>Local Transport Authority Bus Capacity Grant – Grant was received to support the development of the Bus Service Improvement Plan (BSIP) and provide capacity for the implementation of an Enhanced Partnership approach to working with bus operators in 2022/23.</p>	£116,500

24. It should be noted that all carry forward balances have specific plans in place and can demonstrate the need of funding over and above set budgets. Any carry forward balance which remains unspent at the end of 2023/24, unless specifically agreed otherwise, will be withdrawn from the carry forward reserve and made available to assist the overall financial position.

Covid-19 Expenditure Update

25. Within the Highways and Transport Portfolio, the cost to fund £0.5m of bus operator reimbursements, following recently revised Department for Transport (DfT) guidance which detailed bus operators should continue to be reimbursed on pre-pandemic patronage (adjusted for reduced service mileages) has been made to the non-ringfenced Covid-19 grant, alongside the £0.040m of final invoices relating to 2021/22 Covid-19 highways expenditure.

Savings Delivery Update

26. 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	March 2023		Narrative	2023/24
On street parking	376	376	G	Pandemic related pay and display income loss has continued at a reduced level during 2021/22 and 2022/23. The impact of this can 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 Delivered/ Mitigated In Year	B Delivered On An Ongoing Basis

Capital Programme

Performance Summary - Capital

27. There are 23 schemes within the portfolio. 19 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 and two schemes are reporting as red, indicating that there is a significant issue requiring corrective action. An update on the progress of the schemes are detailed in the table below:

Scheme	RAG Status at Mar 2022	Reason	Latest RAG Status	Updated Position
A29 Re-alignment, Arun, Phase 1	RED	Cost pressure due to funding requirement	RED	Options being considered.
A259 Bognor to Littlehampton Corridor Enhancement, Arun Corridor Enhancement	AMBER	Cost Pressure due to inflation and other factors	AMBER	Options being considered
A259 Corridor Capacity Enhancement, Arun	GREEN	There are budget pressures relating to delay and changes to the design.	GREEN	Budget now allocated to recognise business as usual aspect of the scheme
Active Travel Fund	GREEN	Three schemes due to be delivered in 2022/23 are to be slipped into 2023/24	GREEN	2023/24 works programme now agreed
A2300 Corridor Capacity Enhancement, Burgess Hill	GREEN	Project completion expected in 2024	GREEN	Not applicable
A284 Lyminster Bypass, Arun	GREEN	Project completion expected in 2024	GREEN	Not applicable
Bus Service Improvement Programme	RED	Programme milestones and deliverables to be agreed	RED	Programme Board to review
Carriageways	GREEN	On-going block of works	GREEN	Not applicable
Community Highways Schemes	GREEN	On-going block of works	GREEN	Not applicable
Crawley Real Time Passenger Information	GREEN	Practical completion achieved	GREEN	Not applicable
Footway Improvements	GREEN	On-going block of works	GREEN	Not applicable

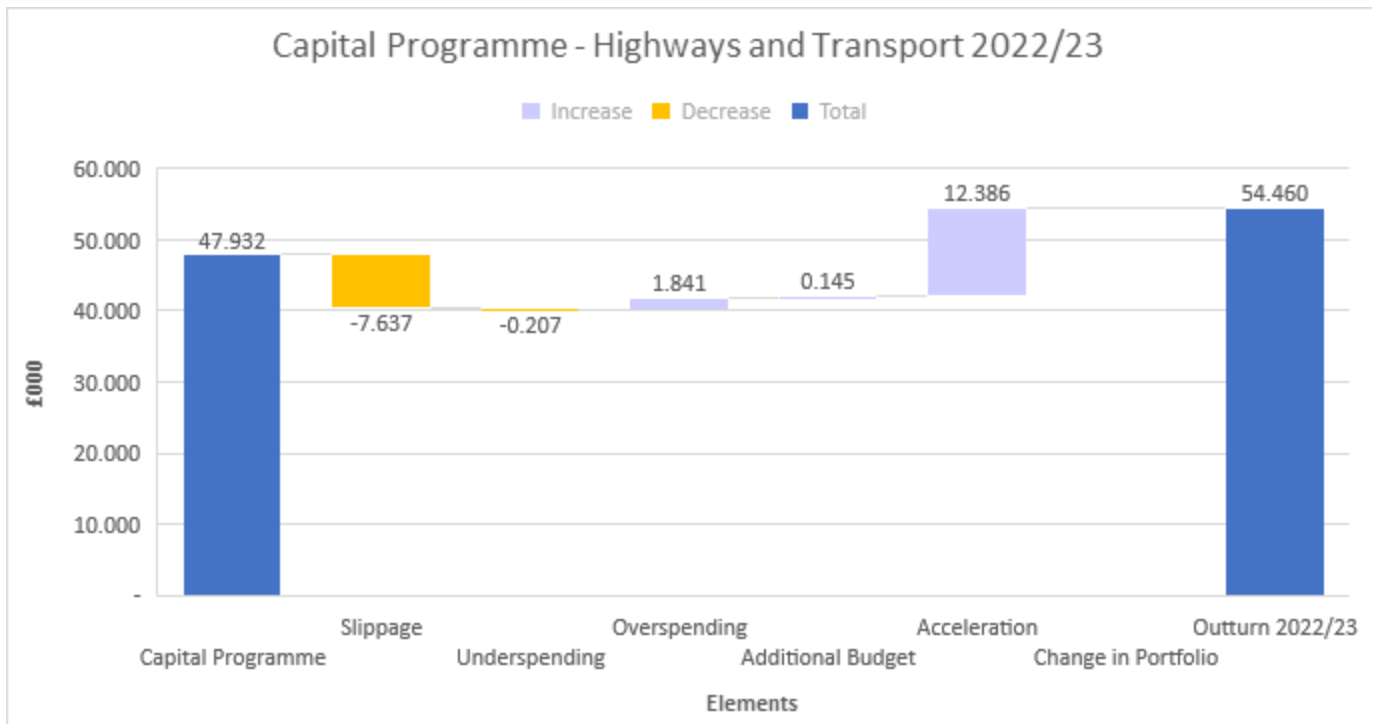
Scheme	RAG Status at Mar 2022	Reason	Latest RAG Status	Updated Position
Haywards Heath – South Road Town Centre Study	GREEN	Preliminary design completed January 2023	GREEN	Not applicable
Highways Operation	GREEN	On-going block of works	GREEN	Not applicable
Intelligent Transport Systems	GREEN	On-going block of works	GREEN	Not applicable
LED Streetlight Conversion	AMBER	Deed of variation has not yet been agreed	AMBER	A It is hoped the Deed of Variation will be signed off by all parties shortly
Local Transport Improvement Programme	GREEN	On-going block of works	GREEN	Not Applicable
On-Street Pay & Display	GREEN	Works in Worthing and East Grinstead Machines have been completed.	GREEN	Not Applicable
Public Right of Way	GREEN	On-going block of works	GREEN	Not Applicable
Road Safety	GREEN	On-going block of works	GREEN	Not Applicable
Signals	GREEN	On-going block of works	GREEN	Not Applicable
Staff Capitalisation - Highways	GREEN	Not Applicable	GREEN	Not Applicable
Structures	GREEN	On-going block of works	GREEN	Not Applicable
West of Horsham	GREEN	Majority of works completed	GREEN	Not Applicable

Finance Summary - Capital

28. 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.

29. During the year, the Highways and Transport Portfolio spent £54.460m on its capital programme, an increase of £5.352m when compared to the profiled spend reported in December 2022. Investment in the year focussed around the Annual Highways Works Programme which maintains the roads alongside major highway projects including the A284 Lyminster Bypass, re-alignment of the A29

between Bognor and Westergate and corridor improvements on the A259 reflecting the importance of improving our road network infrastructure.



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.
 Outturn 2022/23 – Total capital programme expenditure as at 31st March 2023.

30. Details of the main movements since December are as follows:

- **Slippage: (-£7.637m). Movement since Q3 report: (-£1.748m).**
 - **A259 Corridor Capacity Enhancement, Arun – (-£1.161m) -** Scheme completion date has moved with completion now expected in April/May 2023; therefore, funding has been reprofiled into 2023/24.
 - **A2300 Corridor Capacity Enhancement, Burgess Hill – (-£0.281m) –** Funding has been reprofiled to reflect a revised forecast.
 - **Street Lighting LED – (-£0.189m) –** There are continued delays between all parties in the completion of the Deed of Variation, therefore funding has been reprofiled into future years.
 - **A29 Re-alignment, Arun, Phase 1 – (-£0.026m) -** Small amount of slippage as costs profiled were slightly different to actuals.
 - **Active Travel Fund – (-£0.090m) -** Small amount of slippage as costs profiled were slightly different to actuals.
- **Underspending: (-£0.207m). Movement since Q3 report: (-£0.207m).**

- **Shoreham Footbridge – (-£0.203m)** – This project completed a number of years ago. It has now been confirmed that no further payments are due, leading to the remaining budget being returned to the corporate capital improvements line in the programme.
- **Overspending: £1.841m. Movement since Q3 report: £0.000m.**
- **Additional Budget: £0.145m. Movement since Q3 report: £0.000m.**
- **Acceleration: £12.386m. Movement since Q3 report: £7.307m.**
 - **A284 Lyminster Bypass – £3.601m** – Works to the viaduct has been programmed earlier than first anticipated following the sign-off of vesting certificate; therefore, funding has been accelerated into 2022/23.
 - **Annual Works Programme - £3.619m** - Significant works have completed before year end mainly in carriageways that were originally expected to complete in April/May 2023.
 - **A259 Bognor to Littlehampton Corridor Enhancement - £0.072m** - Progress has been made on the outline business case, leading to acceleration of funding into 2022/23.

31. 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.

Grants Update - Capital

32. Since the approval of the Capital Programme in February 2022, a number of grants have been awarded. These are required to go through governance and will be added to the five-year Capital Programme. In recent months, the County Council has been notified of the following grant.

New Capital Grant Notification	Value (£)
Highways Maintenance and Pothole Repair Funding – Within the Spring Budget, the Government announced an additional £200 million for highways maintenance for the 2023/24 financial year. The County Council’s allocation has been confirmed as £3.046m.	£3,046,000
Local Electric Vehicle Infrastructure – Funding has been awarded in relation to the delivery of the Local Electric Vehicle Infrastructure (LEVI). This funding is to implement public electric vehicle infrastructure.	£1,786,000
On-street Residential Charge Points – Funding has been awarded for the purpose of installing on-street charge points for local residents wishing to charge their plug-in electric vehicles.	£2,875,000

Risk

33. 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.
34. 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.

Q4 - Corporate Risk Register Summary

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, and consider activates to address outcomes.	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.	01/06/2023
Development and regular communication of comprehensive employee value proposition to support recruitment and retention.	01/09/2023
Development of strategic workforce planning approach in collaboration with services, to identify cross organisational skills, capacity and capability risks and requirements (current and future) and work with services to establish action plan for high risk and priority areas and roles.	01/09/2023
Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.	Ongoing
Restructure of HR Resourcing function to ensure it better fits how recruitment now needs to be undertaken	01/06/2023

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

CR39a

Current Score
25

Target Score
16

Initial Score
20

Risk Change
Unchanged
→

Risk Control/Action

Target Date

Transition to a controlled framework for process and practice.	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
Provide capacity & capability to align with National Cyber-Security centre recommendations.	Ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	Ongoing
Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	Ongoing
Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.	Ongoing
Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)	Ongoing

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

CR58

Current Score	Target Score	Initial Score	Risk Change
20	9	25	Decreased

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

Risk Control/Action	Target Date
Collection of market information on Firefly. Analysis of information and appropriate level of quality assurance response.	Ongoing
Financial analysis of high risk provision - due diligence checks.	Ongoing
In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.	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
Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.	Ongoing

These amendments were applied after the 20 Mar 2023 RAAC and will be presented to committee on 17 Jul 2023 for information and comment.

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 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

CR73a

Current Score	Target Score	Initial Score	Risk Change
12	4	12	Unchanged ➔

Risk Description

Climate Change Mitigation - If there is a failure to adequately prioritise, finance, resource and embed into BAU our efforts to decarbonise in alignment with the commitments made in the Council's Climate Change Strategy, there is a risk that there will be insufficient capacity and capability to fully deliver the necessary actions within the stated timeframes. This will lead to additional resource strain, higher demand on capital programmes and threaten organisational reputation.

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
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

CR73b

Current Score	Target Score	Initial Score	Risk Change
12	6	12	Unchanged ➔

Risk Description

Climate Change Adaptation -West Sussex faces the high risk of increasing impacts of climate change including extreme heat, severe storms, flooding and sea level rise, among others. Without proactive consideration of and preparation for these impacts, WSCC assets, service delivery and West Sussex residents are at increased risk of damage, disruption and injury. This will lead to protracted service disruptions, dangerous conditions and increased reliance on emergency services. In the longer term this could lead to displacement of residents and businesses in vulnerable, lower lying areas.

Date Risk Raised
01/01/2022

Risk Owner
Director for Place Services

Risk Strategy
Treat

Risk Control/Action	Target Date
Clear prioritisation of CC Strategy delivery within Our Council Plan	Ongoing
Existing assets and service delivery 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

These amendments were applied after the 20 Mar 2023 RAAC and will be presented to committee on 17 Jul 2023 for information and comment.

CR61

Current Score	Target Score	Initial Score	Risk Change
10	10	25	Decreased ↓

Risk Control/Action	Target Date
Implementation and monitoring of Continuous Practice Improvement Plan (CPIP).	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	Tolerate

These amendments were applied after the 20 Mar 2023 RAAC and will be presented to committee on 17 Jul 2023 for information and comment.

CR68

Current Score	Target Score	Initial Score	Risk Change
10	10	25	Unchanged →

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

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

CR69

Current Score	Target Score	Initial Score	Risk Change
10	5	25	Decreased ↓

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

Risk Description

Children's Services have now been moved out of special measures as a result of the recent Ofsted inspection, however ILACS have outlined areas that require further development. If the council stall in their efforts to implement the planned improvements, there is a risk that the service will fail to progress all areas to a 'good' rating within a suitable timeframe.

Date Risk Raised
01/03/2020
Risk Owner
Director of Children, Young People and Learning
Risk Strategy
Treat

These amendments were applied after the 20 Mar 2023 RAAC and will be presented to committee on 17 Jul 2023 for information and comment.

CR39b

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

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 the skills and knowledge is available to support Caldicott Guardian in ASC.	Complete
Maintain and refresh systems of control to ensure that access to sensitive data and information is controlled.	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.	Complete

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

CR50

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

Risk Control/Action	Target Date
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

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

CR7

Current Score	Target Score	Initial Score	Risk Change
8	4	16	Unchanged ➔

Risk Control/Action	Target Date
Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.	Ongoing
Examples of non-compliance used to inform Directors to enforce compliance with standards.	Ongoing
Officer Board review to simplify and clarify.	01/07/2023
Regular monitoring and active corporate support to establish better practice.	Ongoing
Training focused on CMT and senior officers involved in decision governance.	Ongoing

Risk Description

There are governance systems which are not used fully and to best effect, and some which do not fit well together. This inhibits effective performance and delivery and frustrates those involved. Skills and knowledge of systems are patchy and excessive effort required for sound decisions and outcomes.

Date Risk Raised
01/12/2019

Risk Owner
Director of Law & Assurance

Risk Strategy
Treat

CR72

Current Score	Target Score	Initial Score	Risk Change
8	8	20	Decreased ↓

Risk Control/Action	Target Date
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

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
Tolerate

CR74

Current Score	Target Score	Initial Score	Risk Change
6	3	15	Decreased ↓

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

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

These amendments were applied after the 20 Mar 2023 RAAC and will be presented to committee on 17 Jul 2023 for information and comment.


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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. Details include:
 - The last three periods include a RAG status to show how the measure is performing.
 - Black arrows on the KPI measures represent the direction of travel compared to the previous quarter.
- 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

9 June 2023

Draft Active Travel Strategy and Ongoing Work With Active Travel England

Report by: Assistant Director Highways, Transport and Planning

Summary

This report provides an update on progress towards the adoption of a new Active Travel Strategy together with current ongoing work with Active Travel England in relation to our approach to progression towards Level 1 status. The purpose of this paper is to seek scrutiny of the draft Active Travel Strategy, and of the plans to undertake stakeholder and public engagement on the draft, which is planned to supersede the existing Walking and Cycling Strategy in due course.

Focus for Scrutiny

The Committee is invited to review and comment on the current draft Active Travel Strategy and consider plans for stakeholder and public engagement prior to the proposed formal adoption of the Strategy. The Committee is asked to consider the following areas:

- 1) Alignment of the draft Strategy and approach with the plans, policies, and strategic priorities of the County Council.
 - 2) The likely significant impacts of the draft Strategy on the County Council's duties, responsibilities, services and emerging capital delivery programmes.
 - 3) The likely significant impacts of the draft Strategy, both locally and more widely, on the economy, environment, and communities of West Sussex.
 - 4) Plans for stakeholder and public consultation
-

Proposal

1 Background and context

- 1.1 In 2017 the Government published its Cycling and Walking Investment Strategy (CWIS) which encouraged local authorities to adopt Local Cycling and Walking Infrastructure Plans (LCWIPs) - long term visions for creating active travel networks. The Department for Transport (DfT) awarded WSCC consultancy time to develop LCWIPs.
- 1.2 There are adopted LCWIPs in Adur, Chichester, Crawley, Horsham, Mid Sussex and Worthing. Arundel Town Council is currently developing an LCWIP. Arun District Council completed an Active Travel Study, which focuses on strategic development sites. The draft West Sussex LCWIP considers six long distance

routes that connect communities and is designed to complement the district and borough LCWIPs that focus on creating active travel networks in the main urban areas.

- 1.3 In 2020 the Government created the Active Travel Fund (ATF) to support the delivery of LCWIP schemes. In 2022, stewardship of the ATF transferred from the DfT to Active Travel England (ATE) who are charged with achieving the Government's target that 50% of all journeys in English towns and cities should be walked or cycled by 2030. In March 2023 the Government reduced ATE's budget by £200 million.
- 1.4 The ATE capability ratings for local authorities assessed the County Council one of only four authorities nationally to score zero. ATE have not provided details of how they arrived at this outcome, and we had expected to be graded at level 1. Despite our requests, ATE have not provided details of how they graded the County Council. However, ATE described level zero authorities as follows: "Local leadership for active travel is not obvious, no significant plans are in place, the authority has delivered only lower complexity schemes."
- 1.5 As a level zero authority at this time, the County Council are not able to bid for ATE's capital funding (Active Travel Fund) to deliver active travel schemes. Delivering such schemes is central to achieving the aims and objectives our recently adopted West Sussex Transport Plan notably objectives 5, 6 and 17; enable healthy lifestyles, enable access to services and extend and improve active travel facilities. Such schemes also contribute to achieving carbon reduction and public health benefits.
- 1.6 The County Council remains in a dialogue with ATE and is preparing a portfolio of evidence to be submitted summer 2023 when we expect to be re-assessed at a level one. We have recently been awarded £237k of revenue funding from ATE to implement a development plan which includes a re-evaluation of our progress for award of level one during the summer 2023. Once the County Council are level one, it will be possible to bid into the next round of capital funding for active travel priorities when invited by ATE.
- 1.7 ATE has advised the County Council to consider improvement schemes that remove barriers to walking (narrow pavements, lack of crossing points) especially as they relate to the school journey. ATE have indicated this is a priority. The key aim is to improve our overall culture of promoting and delivering active travel schemes.
- 1.8 An officer Active Travel Ambition Group (ATAG) has been established that intends to address both technical and cultural issues. This group will initially focus on securing at least level one status from ATE and the development and implementation of an Active Travel Action Plan to influence future delivery programmes and approaches. This draft approach is set out in Appendix A.
- 1.9 The Committee is asked to support the proposed plan to achieve level one and to champion the role active travel plays in achieving transport, carbon reduction and public health improvements.
- 1.10 The Cabinet Member for Highways and Transport constituted an Executive Task and Finish Group to assist in revising the current Walking and Cycling Strategy which will become known as the Active Travel Strategy. This draft Strategy is set out in Appendix B.

- 1.11 It is intended to undertake a stakeholder and public engagement on the draft Active Travel Strategy to replace the existing Walking and Cycling Strategy.

2 Proposal details

- 2.1 The draft Active Travel Strategy has been developed following engagement with a member-led Task and Finish Group. The draft vision looks to support national and local ambitions to deliver infrastructure that nurtures and enables a reduction in car trips in favour of active travel (i.e. walking, wheeling and cycling) generally but with a focus on school communities. It is envisaged that following stakeholder and public engagement, the formal adoption of this Strategy is approved and implemented.
- 2.2 The Active Travel Strategy aligns with the current plans, policies, and strategic priorities of the County Council. It will influence how the County Council carries out its duties and responsibilities and services. It will also derive the development of the emerging Active Travel capital delivery programmes to ensure that investment on this infrastructure is focused on appropriate schemes such as walking and wheeling in school communities.
- 2.3 To achieve this vision, a number of objectives will guide this Strategy over time, that are aligned with the County Council's wider policy framework and reflects the application of national policy at the local level. These are:
- 2.4 **Supporting the decarbonisation of our transport network:** Our Active Travel schemes will contribute to the decarbonisation of our transport networks and support the pathway to net zero. When we develop active travel schemes assessing carbon impacts will increasingly form an integral part of our scheme development process. This will ensure approaches to scheme design and delivery maximise the potential to reduce embodied carbon and secure reductions in emissions from journeys that would otherwise be undertaken by motorised vehicles.
- 2.5 **Reducing the need to travel by motorised vehicles:** We will strive to make walking, wheeling and cycling the natural choice for shorter journeys, or as part of a longer journey. This will mean the development and delivery of active travel routes that provide safe and direct connections between people and places, and journey times that make these options the logical choice. For longer distance journeys we will ensure active travel planning is advanced with consideration of access to public transport services, including local bus and rail connections, to ensure door-to-door journeys by more sustainable, low carbon forms of travel become the most viable and attractive option across the county.
- 2.6 **Boosting physical and mental health and wellbeing across the county:** There will be a clear focus in our approach on active travel to increase levels of physical activity in West Sussex, supporting both physical health and mental wellbeing. This will include working closely with local stakeholders to determine how best to identify, engage and promote active travel across communities to support it becoming more commonplace as a form of activity in everyday life and provide better access to both green and blue spaces.
- 2.7 **Supporting future economic prosperity and vibrant local communities:** Through our approach to active travel investment, we will create better streets and places for people and empower local communities to shape scheme proposals. We recognise that this means consulting on scheme proposals from

an early stage in their development, so they appropriately recognise impacts and the benefits for local communities, and for those who work in and visit our County.

- 2.8 The Strategy seeks to place importance and priority on active travel improvements that will support the success of future funding bids to ATE and elsewhere. Hence, the increased focus on walking and wheeling especially as they relate to the school journey which are a priority for ATE.
- 2.9 In so doing we also seek to enable behavioural change in relation to increase active travel and will reinforce work with Local Planning Authorities when negotiating Section 106 Agreements and other development-led contributions. It is also recognised that our Public Rights of Way provides a substantial network of walking, cycling and equestrian routes.
- 2.10 Various meetings between members, officers and ATE have resulted in a plan for reassessment to level one to enable capital bids which is at Appendix B. The County Council has recently been awarded £237k from ATE to implement this plan which includes a re-evaluation of our progress for award of level one during the summer 2023.

3 Other options considered

- 3.1 None.

4 Consultation, engagement, and advice

- 4.1 Internal Officer consultation has taken place as necessary in Highways, Transport and Planning and with specialist consultants.
- 4.2 The Executive Walking and Cycling Task and Finish Group has been consulted during preparation of the draft Active Travel Strategy.
- 4.3 Subject to the agreement of this committee, it is intended to commence a public and stakeholder consultation in early September, with a view to reporting back to this committee early 2024.
- 4.4 It is proposed to run an 8-week online consultation for the draft Active Travel Strategy using EngagementHQ. Results will be considered and evaluated in a consultation report.
- 4.5 The planned consultation will be promoted via media releases, social media and other communication channels such as e-newsletters.

5 Finance

- 5.1 In March 2023 we were awarded £237,667 as part of our level one support package. Details of the spending plan can be seen in Appendix A.

6 Risk implications and mitigations

- 6.1 Failure to demonstrate the County Council's commitment to active travel improvements may hinder the likely success of future funding bids to ATE and consequently frustrate plans for investment in associated infrastructure improvements.

7 Policy alignment and compliance

- 7.1 **Our Council Plan** – the adoption of the Active Travel Strategy 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. The EquIA can be seen in Appendix C.
- 7.4 **Climate change** – the adoption of the Active Travel Strategy is expected to support current work as part of the County Council’s approach to climate change issues.
- 7.5 **Crime and disorder** – there are no identifiable Crime and Disorder Act implications in making this response.
- 7.6 **Public health** – the adoption of the Active Travel Strategy will support increased walking, wheeling and cycling and is likely to have a positive impact on the County Council’s approach to 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 – Active Travel England Level One Bid: West Sussex County Council

Appendix B - Draft Active Travel Strategy

Appendix C – Equality Impact Assessment

Background papers:

None

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Active Travel England Level 1 Bid: West Sussex County Council Summer 2023

Gap Analysis

- In their assessment, ATE identified WSCC as lacking in ambition and leadership and the capability to install active travel.
- The various LCWIPs in West Sussex are focussed on cycling corridor improvements. Although walking improvements are featured, we would like to rebalance the LCWIPs to ensure there is an appropriate focus on strategic walking and wheeling routes. In this way our delivery plan will better reflect the feedback we have received from ATE and the schemes we deliver will better reflect ATE's objectives and targets.
- WSCC officers and members require greater technical knowledge and understanding of active travel (LTN 1/20 & healthy streets). We outsource much of our design work to our term consultants and, whilst they have a good understanding of technical guidance, in-house also need this level of understanding.
- There is a gap in collaboration between us as the highway authority and our Local Planning Authorities. We need to include them in our culture shift.
- The connectivity of our network is poor and requires vast improvement and collaboration in network planning.

Our Action Plan

In order to address the issues above, and to achieve level 1 status we will implement the following actions.

1. Develop a documentary evidence portfolio of Active Travel improvements

Since January 2023 we have begun to collate a portfolio of active travel schemes recently implemented. This will help to serve as justification that we should be a level 1 authority and will also evidence our delivery record to support future funding bids.

2. Establish an Active Travel Ambition Group

We have recently convened an officer group to bring about an internal culture shift and oversee our progress towards level one. The group, which has representation from across the organisation, will also influence future delivery programmes.

3. Publish the West Sussex Active Travel Strategy 2023-2036 and the West Sussex LCWIP 2023-2036

Following the adoption of our updated Local Transport Plan in 2022 we will publish the West Sussex Active Travel Strategy 2023-2036 and the West Sussex LCWIP 2023-2036. These documents will replace our existing Walking and Cycling Strategy, which was published prior to the publication of Gear Change. The West Sussex LCWIP will complement the LCWIPs

already adopted by the district and borough councils. We will also publish our new Road Safety Strategy, which will have close links with our Active Travel Strategy. Ahead of this, in January 2023 we amended our speed limit policy to make it easier to lower speed limits in support of active travel improvements. The Active Travel Strategy and the Road Safety Strategy will support the objectives of Our Council Plan and the delivery of Active Travel England’s objectives and targets.

4. Bespoke training to be offered to Members and officers to be provided by ATE as part of our level 1 support package

We think that Healthy Streets and LTN 1/20 training for officers and Members to support our culture shift would be beneficial. We would also like to extend the training offer to district and borough councils and the South Downs National Park Authority.

5. Build on work undertaken using our Capability Fund 1 allocation

During 2022 we developed concept designs for three LCWIP priority schemes. We undertook engagement on two of the proposals (Crawley and Horsham) and will be undertaking engagement on the third concept (Chichester) this year. Ultimately, we would like to include all three schemes in future bids to ATE for funding to enable progression to detailed design and construction.

6. Utilising ATE design workshops to be provided as part of our level 1 support package

ATE Inspection Team to review local authority network plans and pipeline schemes up to feasibility stage. Ad hoc reviews of existing schemes in development to deal with particular problem areas, e.g. pinch points, complex junctions.

7. Build on our track record of delivering active travel improvements that support journeys to school

We have a long history of delivering active travel and road safety improvements in school communities including: School Safety Zones, Safer Route to School schemes, School Travel Plans, School Keep Clear enforcement programme, 'BikeIt' and 'Walk To'. We will continue to develop a programme of interventions that support walking, wheeling, and cycling to school through our Local Transport Improvements Programme (BAU).

8. Implement Capability Fund 2 Programme

In March 2023 we were awarded £237,667 as part of our level 1 support package. The table below sets out how we will use the funding to help us achieve level 1 status.

Action	Description	Cost
1.	Recast LCWIP prioritisation based on the fact we are a level 0 authority (seeking level 1 status) and as such ATE is less likely to fund complex/high-cost schemes. New LCWIP prioritisation framework to focus on pedestrian improvements (particularly around schools), school streets,	£50,000

Action	Description	Cost
	and localised cycling improvements (e.g. junction improvements, one-way cycle contraflows, crossing points, cycle quick-release system at signalised junctions etc), rather than corridor improvements, which are more expensive and challenging to implement. Apply new DfT LCWIP tools (e.g. route check tool) to priority schemes.	
2.	Check the acceptability of Mid Sussex LCWIP proposals (recently adopted) and that these fit with reprioritisation outlined above. Undertake AMATs on priority schemes.	£30,000
3.	Further development of Comptons Lane/Bennetts Road (Horsham LCWIP) concept design to address issues highlighted during public consultation. Review current scheme cost and explore scope to deliver in phases (under £500,000). Reappraise scheme to consider potential walking benefit (currently considered to be nil).	£50,000
4.	Chichester LCWIP route K – public engagement to focus on Westgate section.	£10,667
5.	Shoreham area active travel improvements - prioritise the 4 x proposed crossings points on Upper Shoreham Road but reduce scope and scale to fit ATF bid and reflect level 0/1 status. Prioritise pedestrian elements of Middle Road proposals that support the journey to and from school for inclusion in future ATF bid. Consider other elements that could form future phases for additional ATF bids and develop a high-level indicative programme. Also investigate small scale improvements that could be delivered near schools (e.g. tactile paving, bollards, footway widening etc).	£50,000
6.	School Streets trial at locations in Shoreham, Worthing, Littlehampton, and Arundel.	£30,000
7.	0.4 FTE post to undertake geospatial analysis and identify potential area-wide improvements.	£17,000
	Total	£237,000

Conclusion

West Sussex County Council has a long history of delivering active travel improvements. Implementing active travel improvements supporting the journey to school has formed an important part of our approach and delivery programmes for the past two decades. This work has been closely linked with Road Safety ETP and Travelwise behavioural change initiatives. We were

founding members of the National Travelwise Association and continue to be members of Modeshift.

Whilst active travel levels are higher in West Sussex than the national average and our neighbouring authority areas, we acknowledge that we have not been able to present evidence of delivering complex high quality active travel scheme. However, we do have multiple examples of smaller scale or less complex interventions.

At our meeting on 29 March ATE made it clear that, as a level 0/level 1 authority we should be focussing on more affordable and deliverable schemes to help achieve local and national objectives. We acknowledge this and also the need to ensure that schemes we progress in future should reflect our ATE status – particularly where we are expecting to bid for ATF capital funding. We believe this action plan will ensure this is the case, and that we will achieve level 1 status later this year.

(DRAFT) West Sussex Active Travel Strategy 2023-2036



West Sussex Active Travel Strategy 2023-2036

Foreword

In 2016 we published the West Sussex Walking and Cycling Strategy 2016-2026. Much has changed since that time. The Covid-19 pandemic – along with advances in communications technology – led to many people working at home rather than travelling to their usual place of work, and there was a significant increase in walking and cycling during lockdowns as traffic levels reduced.

We have also seen a shift in government policy with the publication of 'Gear Change' – the government's vision for walking and cycling – in 2020 along with new cycling design guidance (LTN 1/20) and the creation of the Active Travel Fund. Many of our districts and boroughs have developed Local Cycling and Walking Infrastructure Plans during the intervening period and in 2022 the county council adopted the West Sussex Transport Plan 2022-2036, which set out our high-level aspirations for active travel.

In light of this, and to reflect changes in priorities and funding streams, we have reviewed our original Walking and Cycling Strategy. The outcome of the review is this document – the West Sussex Active Travel Strategy 2023-2036, which builds on the work done to date.

We have delivered 50km of new or upgraded active travel infrastructure since 2016 and this figure will continue to increase over the coming years. However, our focus will be on providing quality rather than quantity to ensure that active travel infrastructure is fit for purpose and provides the best outcomes for our communities. Our plans are ambitious and so it will be necessary to prioritise the schemes we deliver. Many projects will require external funding and so partnership working with our district and borough colleagues, the South Downs National Park Authority, National Highways, and other key stakeholders will also be important, as will the securing of active travel improvements at new development sites. The benefits of encouraging active travel – particularly for shorter trips such as to school or local shops – are well documented. We are seeing the effects of climate change caused by carbon emissions and we know that other vehicle pollutants contribute to asthma and other health conditions. Walking, cycling, and wheeling more can also lower our travel costs and help to reduce traffic congestion and the associated cost to the local economy.

Our previous Walking and Cycling Strategy was the start of our journey towards increasing levels of active travel in West Sussex. This new strategy represents the next step of that journey.

Joy Dennis, Cabinet Member for Highways and Transport

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1. Strategy vision and objectives

1.1 Our vision for active travel

'Our transport network will be characterised by high-quality active travel infrastructure, focused on connecting people with places and activities via safe, direct, attractive, and coherent routes. People across the county will be informed and aware of their options for walking and cycling locally. Active travel will be increasingly commonplace for everyday journeys, delivering greater economic prosperity, improved quality of life for all those who live and work within the county, and supporting our pathway to net zero carbon.'

1.1.1. This vision statement articulates what we are looking to achieve through our Active Travel Strategy, and directly supports the policy objectives of the West Sussex Transport Plan (2022-2036).

1.2 Supporting objectives

1.2.1. To achieve this vision the following supporting objectives will guide this Strategy over time. Each is aligned with the council's wider policy framework and reflects the application of national policy at the local level.

Objective 1: Support the decarbonisation of our transport network

Our Active Travel schemes will contribute to the decarbonisation of our transport networks and support the pathway to net zero. When we develop active travel schemes this will mean assessing carbon impacts will increasingly form an integral part of our scheme development process. This will ensure approaches to scheme design and delivery maximise the potential to reduce embodied carbon and secure reductions in emissions from journeys that would otherwise be undertaken by motorised vehicles.

Objective 2: Reduce the need to travel by motorised vehicles

We will strive to make walking and cycling the natural choice for shorter journeys, or as part of a longer journey. This will mean the development and delivery of active travel routes that provide safe and direct connections between people and places, and journey times that make these options the logical choice. For longer distance journeys we will ensure active travel planning is advanced with consideration of access to public transport services, including local bus and rail connections, to ensure door-to-door journeys by more sustainable, low carbon forms of travel become the most viable and attractive option across the county.

Objective 3: Boost physical and mental health and wellbeing across the county

There will be a clear focus in our approach on active travel to increase levels of physical activity in West Sussex, supporting both physical health and mental wellbeing. This will include working closely with local stakeholders to determine how best to identify, engage and promote active travel across communities to support it becoming more commonplace as a form of activity in everyday life and provide better access to both green and blue spaces.

Objective 4: Support future economic prosperity and vibrant local communities

Through our approach to active travel investment, we will create better streets and places for people and empower local communities to shape scheme proposals. We recognise that this means consulting on scheme proposals from an early stage in their development, so they appropriately recognise impacts and the benefits for local communities, and for those who work in and visit our county.

Through delivering high quality networks and public realms, we can support an increase in footfall in our towns and cities, supporting local businesses and contributing to our overall economic prosperity.



Figure 1.1 West Sussex Active Travel Strategy objectives

1.2.2. The implementation of this Strategy will also be guided by, and support the achieving of, national objectives. Short term objectives to 2025 are set out in government's second Cycling and Walking Investment Strategy (CWIS2)¹. These are to:

- increase the percentage of short journeys in towns and cities that are walked or cycled from 41% in 2018 to 2019 to 46% in 2025
- increase walking activity, where walking activity is measured as the total number of walking stages per person per year, to 365 stages per person per year in 2025
- double cycling, where cycling activity is measured as the estimated total number of cycling stages made each year, from 0.8 billion stages in 2013 to 1.6 billion stages in 2025
- increase the percentage of children aged 5 to 10 who usually walk to school from 49% in 2014 to 55% in 2025

1.2.4. The government's longer-term objectives reflect commitments originally set out in Gear Change², the Transport Decarbonisation Plan³ and the Net Zero Strategy⁴ to:

- increase the percentage of short journeys in towns and cities that are walked or cycled to 50% in 2030 and to 55% in 2035
- deliver a world-class cycling and walking network in England by 2040

1.2.5. Active Travel England - the government's executive agency responsible for making walking, wheeling, and cycling the preferred choice for everyone to get around in England - expects that approximately 90% of national objectives can be achieved by increasing levels of walking.

¹ 'The Second Cycling and Walking Investment Strategy' (Department for Transport, June 2022)

² 'Gear Change: a bold vision for cycling and walking' (Department for Transport, July 2020)

³ 'Decarbonising transport: a better greener, Britain' (Department for Transport, July 2021)

⁴ 'Net Zero Strategy: Build Back Greener' (Department for Energy Security and Net Zero and Department for Business, Energy and Industrial Strategy, October 2021)

2. Strategy refresh and the context for change

2.1.1. Since we published our Walking and Cycling Strategy in 2016 a rapidly changing policy, economic and social landscape has presented fresh challenges, and numerous opportunities, to embrace active travel as a part of meeting people's everyday transport and mobility needs.

2.1.2. Over recent years we have overseen the planning, design and delivery of active travel infrastructure schemes benefitting residents, employees, and visitors across the county. However, we recognise the potential to do much more. The availability of new funding sources, such as the Government's Active Travel Fund, present an opportunity to strategically plan and deliver active travel investment that builds on what has come before, with schemes developed through early stakeholder and community engagement, and prioritised based on delivering the most benefit to West Sussex.

2.1.3. We therefore determined that our existing Walking and Cycling Strategy required a comprehensive refresh to reflect this, becoming a new Active Travel Strategy to better reflect current and emerging circumstances, and directly support policies and priorities outlined in the West Sussex Transport Plan 2022-2036.

2.1.4. The West Sussex Transport Plan 2022-2036 (WSTP) is the County Council's main policy on transport containing five thematic and eight area transport strategies which are intended to deliver the plan's objectives covering the following four themes:

- Prosperous West Sussex
- Healthy West Sussex
- Protected West Sussex
- Connected West Sussex

2.1.5. The Plan contains its own Active Travel Strategy section intended to deliver the following specific Plan objectives:

- Objective 11: Reducing the need to travel by car enabling local living
- Objective 17: Extending and improving the network of active travel facilities so it is coherent and high quality enough to make active travel an attractive, safe option for short distance trips and to transport interchanges.

2.1.6. This new Active Travel Strategy is intended to directly support policies and priorities outlined in the WSTP.

Supporting the pathway to net zero

2.1.7. As outlined in our Climate Change Strategy 2020-2030, climate change is one of the biggest challenges that faces our county. Human activity has already led to 1°C of global warming from pre-industrial levels, resulting in damaging impacts on lives, infrastructure and ecosystems already being felt by communities across West Sussex.

2.1.8. Decarbonising transport is essential and causes us to think differently about how we travel. We recognise the role active travel must play in this process to support reductions in transport emissions. This in turn can help improve local air quality and contribute to our pathway to net zero carbon and the wider national commitment to be carbon neutral by 2050. Our Active Travel Strategy (hereafter the 'Strategy') will now directly support our work in achieving this outcome and contribute to both local and national transport policy⁵ objectives to decarbonise transport.

Improving network performance and sustainable accessibility

2.1.9. There remains considerable potential in West Sussex for walking and cycling to further reduce the need to travel by car for many door-to-door journeys. This is evident for both shorter distance journeys, more conducive to being walked or pedal cycled, or as part of a longer distance journey connecting with public transport – which complements our Bus Service Improvement Plan.

2.1.10. To increase levels of walking, cycling and equestrianism for door-to-door journeys and leisure, continued investment in active travel infrastructure networks, supporting services and travel behaviour change initiatives will be essential to achieve this outcome.

2.1.11. This is reflected in current Government policy to revolutionise active travel⁶, which includes a commitment to invest significant funding locally in high-quality, safe, and protected facilities - reflecting best practice design principles⁷ - that better cater for journeys on foot or by pedal cycle. This Strategy sets out our commitment to explore available funding sources to deliver active travel investment that facilitates active travel as an increasingly viable and attractive option for everyday journeys.

Contributing to our economic growth and prosperity

2.1.12. High quality transport connections and services are a key enabler for economic growth. Continued investment in our transport network will support individuals accessing employment, skills training, education, and leisure services. Businesses in West Sussex will be able to operate more effectively and boost productivity.

2.1.13. Evidence of active travel contributing to economic prosperity is increasingly apparent. Research⁸ endorsed by the Department for Transport has highlighted the value of cycling in adding around £5.4bn per annum to the UK economy. We see this potential to directly support Our Council Plan 2021-2025 in delivering a sustainable and prosperous economy and helping people and communities to fulfil their potential.

2.1.14. Within West Sussex active travel can play an essential role in contributing to rising economic prosperity over time by providing investment in local mobility networks that offer high quality, attractive and sustainable connections for the journeys people need to make.

⁵ 'Decarbonising Transport: A better, greener Britain' (Department for Transport, July 2021)

⁶ 'Gear Change: a bold vision for cycling and walking' (Department for Transport, July 2020)

⁷ 'Local Transport Note 1/20 – Cycle Infrastructure Design' (Department for Transport, July 2020)

⁸ 'The Value of the Cycling Sector to the British Economy' (Transport for Quality of Life, 2018)

Supporting public health and wellbeing

2.1.15. Physical activity is an essential part of supporting good health and wellbeing. The council's Joint Health and Wellbeing Strategy 2019-2024 adopts a life course approach, identifying priorities across three themes - Starting Well, Living and Working Well and Ageing well. Walking and cycling, that can represent everyday physical activity to support physical and mental health, represents a low cost and accessible means of introducing more physical activity into people's lives.

Embracing new models of mobility

2.1.16. We also recognise that social and mobility trends have changed since our previous strategy, and this will continue as personal mobility needs change and new technologies and transport services become available and accessible. For active travel this means planning investment that both meets current needs whilst being 'future ready', scalable and adaptable.

2.1.17. The increasing use of micro-mobility, including e-cycles and e-scooters for example, is forecast to grow in popularity over time. Therefore, our approach to embracing new models of mobility will be evidence-based, informed by inclusive stakeholder dialogue across our communities, and will remain cognisant of emerging best practice, and aligned with regulatory and legal frameworks.

2.2 The context for active travel in West Sussex

2.2.1. West Sussex covers 199,000 hectares and is home to approximately 860,000 people. The majority of these live in the ten largest towns, although 42% of the county's resident population and over half of our businesses are in rural areas.

2.2.2. West Sussex is also a desirable place to live and work, with an attractive coastline, the protected landscapes of the South Downs National Park and the High Weald and Chichester Harbour Areas of Outstanding Natural Beauty, and attractions and cultural assets throughout the county.

2.2.3. The county's location on the southern coast of the country provides weather conditions that are more conducive to active travel than in much of the country. The topography varies, but much of the county is also largely flat, which reduces the physical effort required to cycle and potentially increases the distance people would be willing to travel by bike.

2.2.4. The rural nature of much of the county, including natural assets such as the South Downs National Park, has long presented opportunity for travel by active modes for leisure purposes. There are over 4,000km (2,500 miles) of Public Rights of Way (PRoW) in West Sussex, which includes footpaths (1,717 miles), bridleways (733 miles), restricted byways (81 miles) and byways open to all traffic (BOATs) (8 miles). There are also long-distance trails which partially follow PRoW, such as the South Downs Way and the Downs Link shared-use paths, for walkers, cyclists, and equestrians. The planned England Coast Path will also form a new long-distance trail through the county, primarily for walkers.

2.2.5. West Sussex also benefits from several National Cycle Network (NCN) routes, with NCN 2, 20, 21, 82, 88, 223, 228 located fully or partially in West Sussex. This is further illustrated in Figure 2.1.

2.2.6. These characteristics offer significant opportunity to support significant growth in active travel - predominantly walking and cycling – and supporting equestrianism. Existing networks of urban and rural active travel routes present an opportunity to connect people with places and activities in a way that supports public health, improve accessibility, contributes to the local economy and support reduction in transport emissions.

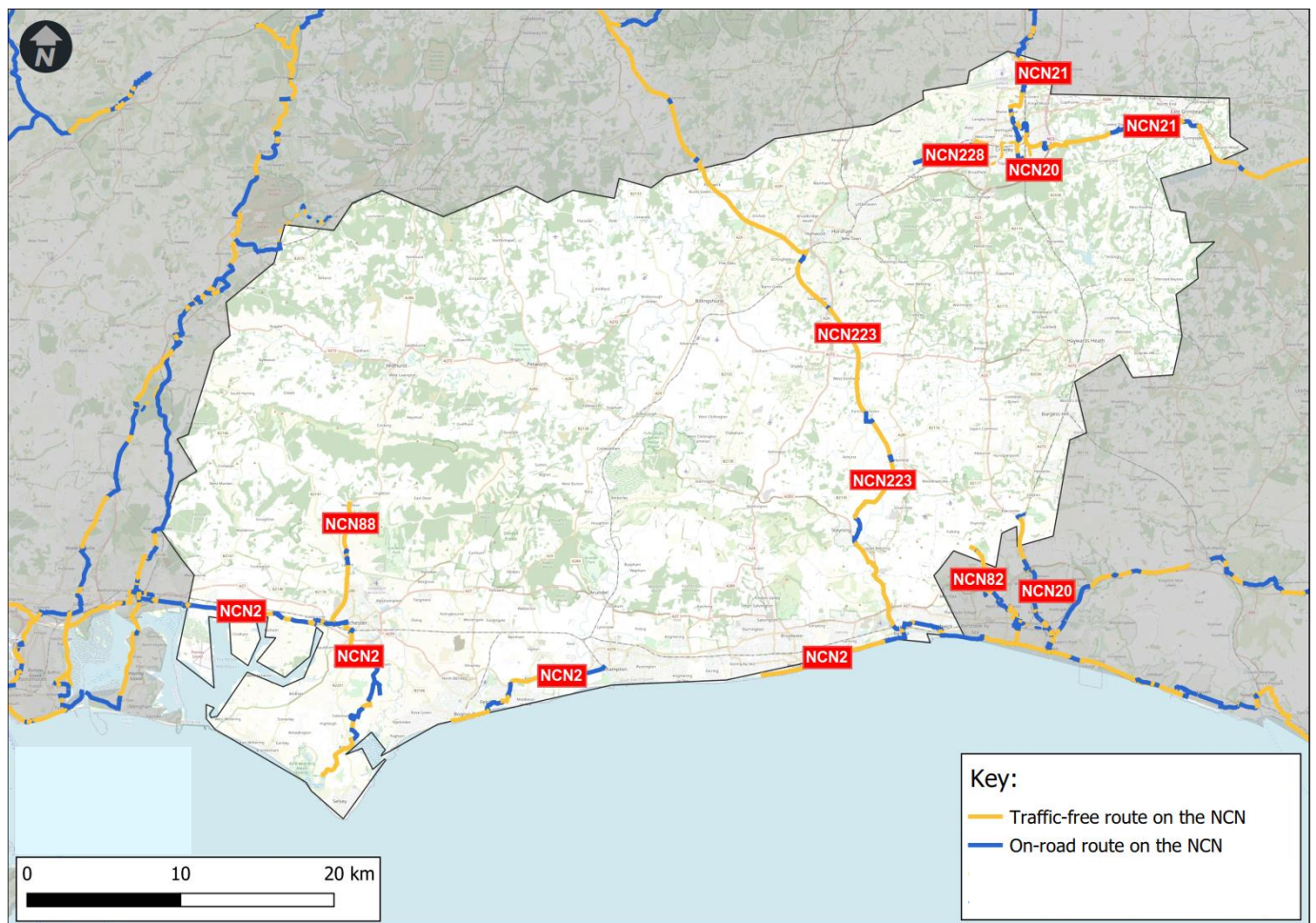


Figure 2.1. National Cycle Network (NCN) within West Sussex

2.3 Current walking and cycling levels

Walking and cycling patterns

2.3.1. In the 2011 Census, 10% of West Sussex residents travelled to work on foot and 3% by pedal cycle. However, 33% of commuter trips were less than 5km, which based on journey distance alone indicates significant potential for further growth in active travel by making walking and cycling viable and attractive for more people.

2.3.2. To achieve this outcome, West Sussex will need to overcome specific challenges, including a limited existing active travel network and major roads and railways creating severance issues by requiring long detours to access crossing facilities. In many areas of the county there is currently a lack of sufficient footways and dedicated cycle routes

that will provide direct, attractive, and well-connected routes and which physically separate pedestrians and cyclists from motor vehicles.

2.3.3. However, challenges are not solely related to infrastructure. It will also be important to invest in new models of mobility that encourage people to walk and cycle more often, skills training, and also ensure the benefits of active travel are promoted and understood across our communities.

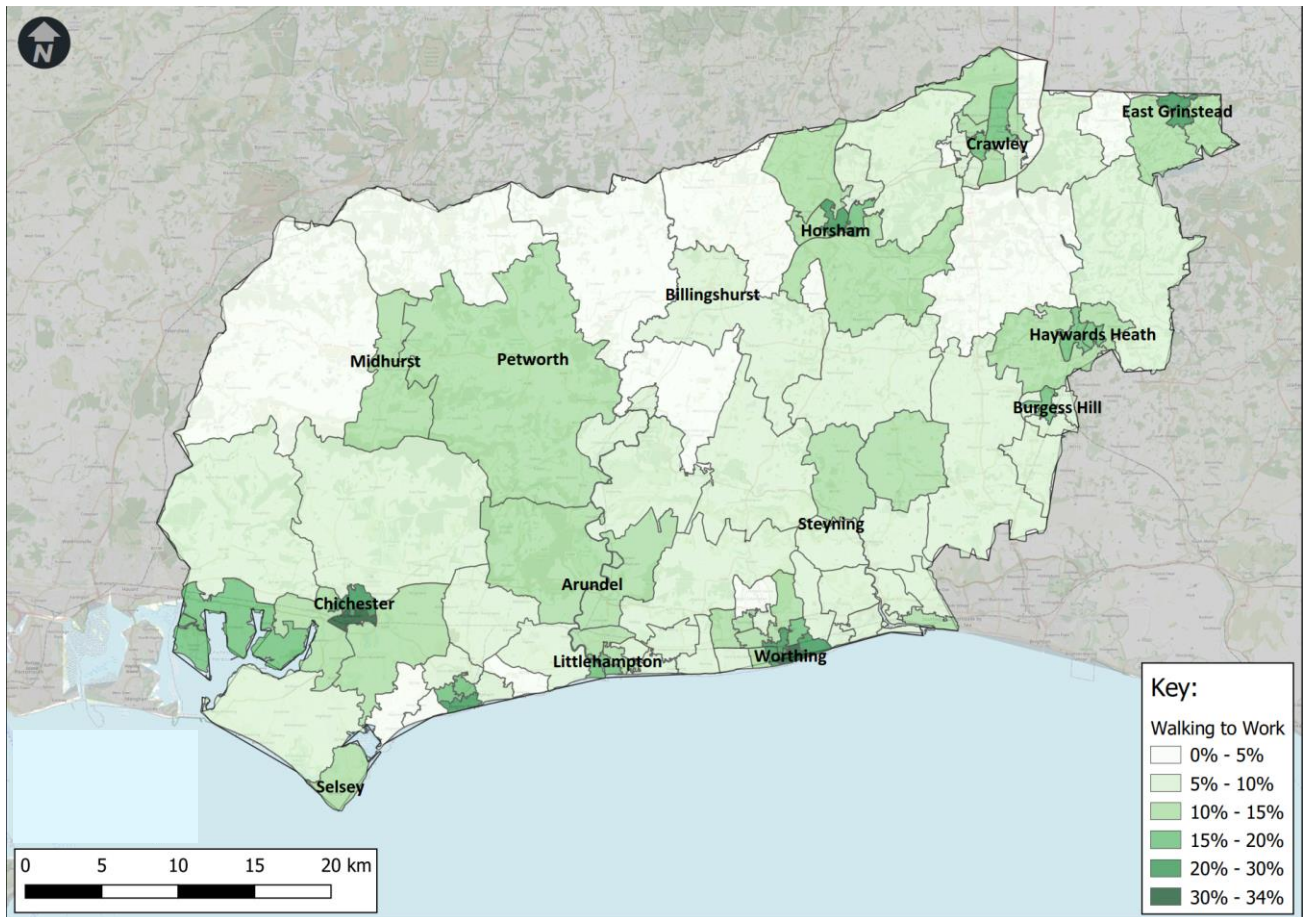


Figure 2.2. Residents that Walk to Work (Census 2011)

2.3.4. We know that the highest levels of walking to work in West Sussex are within urban settlements, such as Chichester and Worthing, with up to 34% of employed residents walking to work in some areas (Figure 2.2). As expected, outside of larger urban settlements levels of walking are markedly lower - often due to the journey distances involved.

2.3.5. Similarly, higher levels of cycling to work are more evident in urban settlements (Figure 2.3). This presents both an opportunity to continue investing in promoting and accommodating active travel journeys within larger towns and a need to address the challenge of much lower rates of active travel across more rural and peri-urban areas of West Sussex.

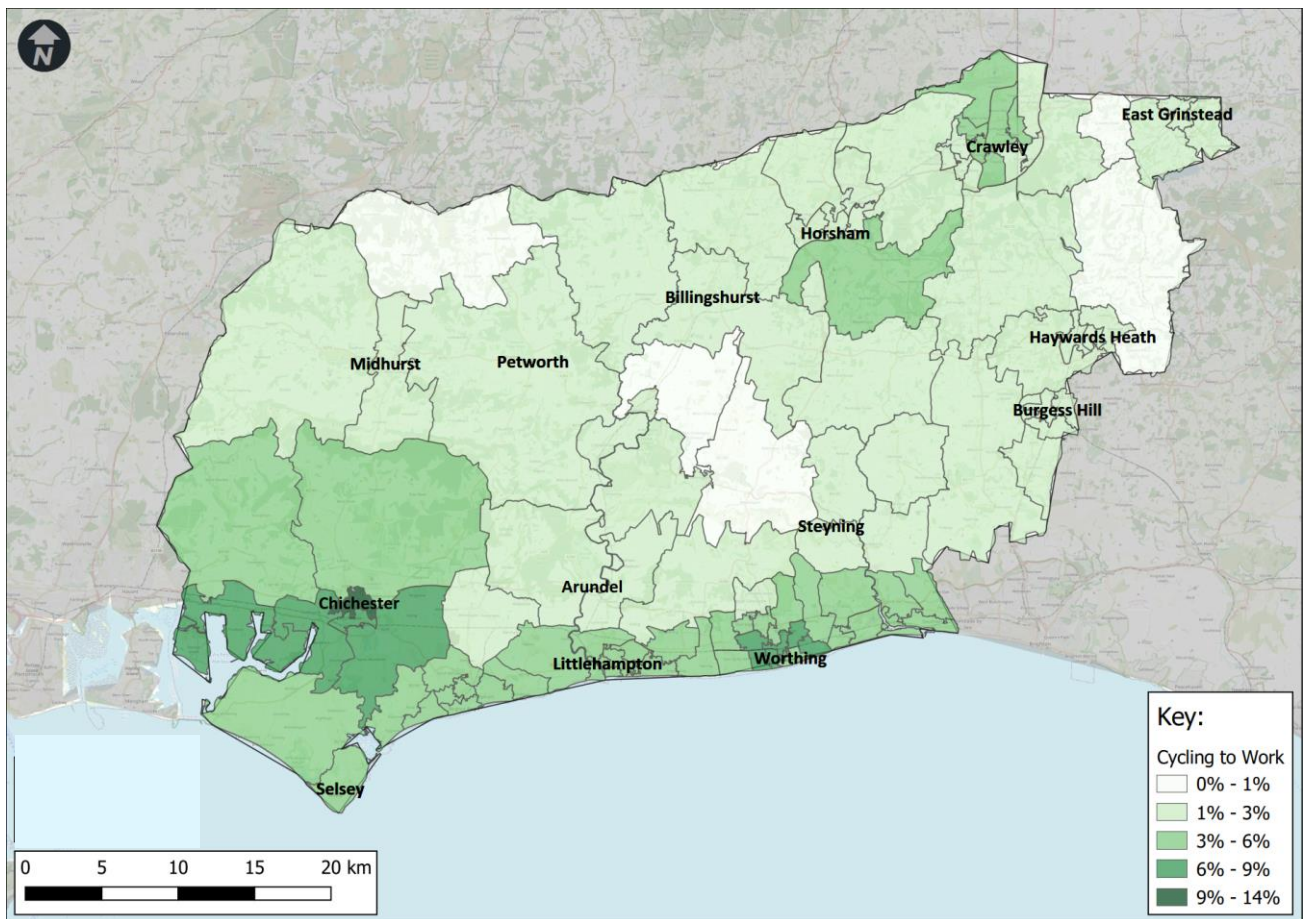


Figure 2.3. Residents that Cycle to Work (Census 2011)

2.3.6. Figure 2.4 shows the estimated routes taken by people cycling to work in West Sussex in 2011, highlighting the top 30 cycle routes (by usage). The routes along the coast, connecting Chichester to Bognor Regis, and Littlehampton to Worthing (and further to Brighton), indicate the highest propensity to cycle in West Sussex in both current and future scenarios in the Propensity to Cycle Tool (PCT)⁹. While the 2011 cycle flows are relatively low, the outputs also indicate that the highest flows are within the centres of the urban settlements, including Chichester, Bognor Regis, Littlehampton, Worthing, Horsham, and Crawley.

2.3.7. Whilst commuter trips are important, they do not represent all cycle trips. Reported cycling levels to school are also relatively low in comparison with other modes, with routes in urban areas such as Chichester, Bognor Regis, Felpham, Littlehampton, Worthing, Horsham, and Crawley more heavily used as part of cycling to school trips.

⁹ <https://www.pct.bike/>

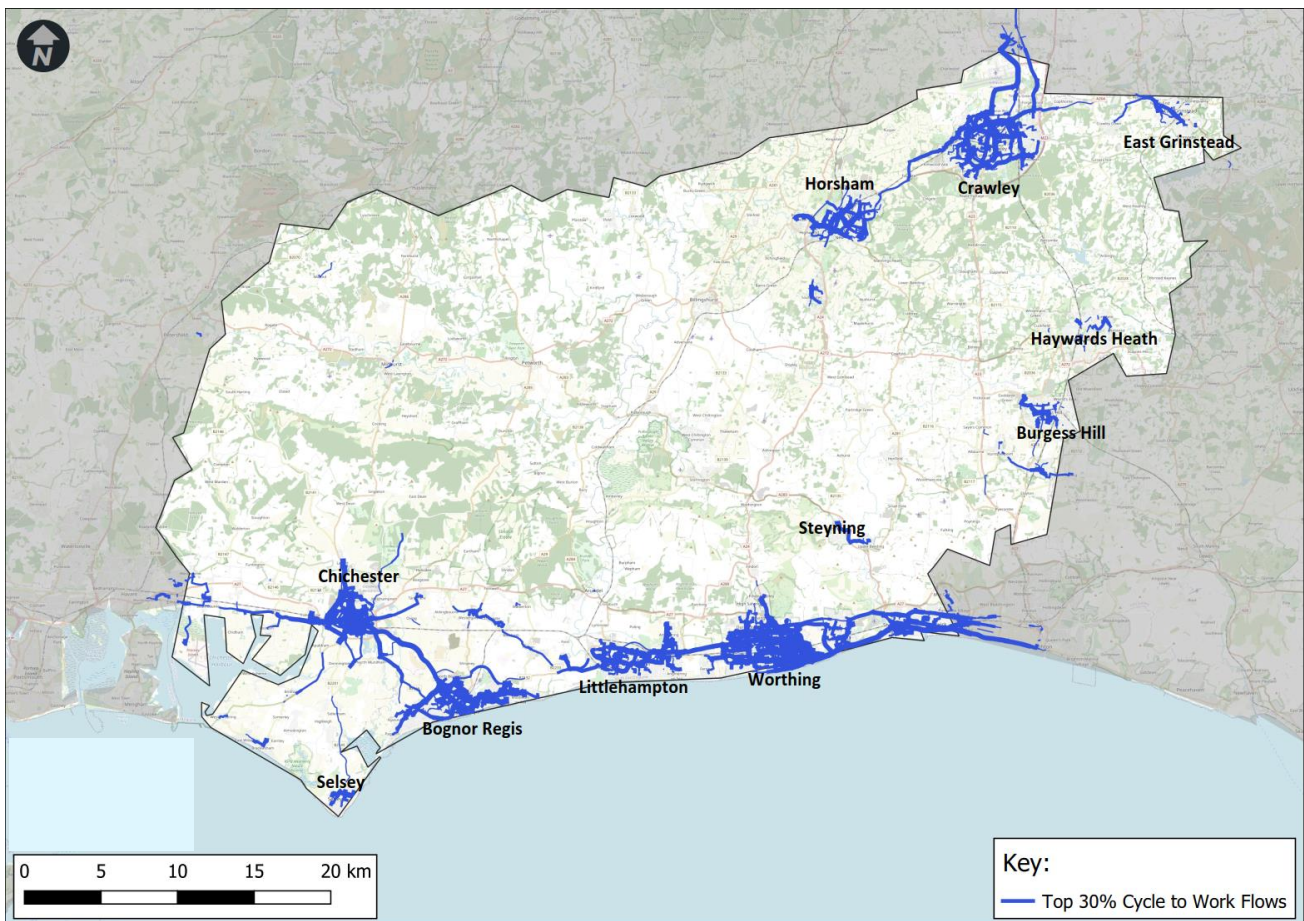


Figure 2.4. 2011 Commuter cycle flows. Increased width = increased usage. (Source: Propensity to Cycle Tool)

2.3.8. Finally, outputs from the Strava global heatmap¹⁰ in Figure 2.5 show anonymised data collected from people cycling using the Strava mobile app. Note that white denotes the 'hottest' routes, i.e., those with the highest relative usage, while dark red routes are considered 'cool', as they have the least number of relative users.

2.3.9. Whilst the results are typically skewed towards more confident sports/leisure cyclists, the results again highlight the comparatively high usage of the routes along the coast, namely the connectors between Littlehampton, Worthing and Brighton, and surrounding Chichester.

¹⁰ www.strava.com/heatmap



Figure 2.5. Strava Cycle Flows. (Source: Strava)

Safety and accidents

2.3.10. The number of people killed or seriously injured (KSI) on the road in West Sussex has remained relatively stable over recent years and consistent with the national trend. However, the Council's ambition for 'Vision Zero' is that no one will be killed or seriously injured on the road, and this means continuing to strive for ways to enhance pedestrian and cyclist safety through this Strategy.

2.3.11. Actual or perceived road safety issues can be a deterrent to using active travel modes. Motor traffic is the main deterrent to cycling for many people, with 62% of UK adults feeling that roads are too unsafe for them to cycle on. Furthermore, Sustrans national 'Bike Life' survey - with over 17,000 respondents - has found that safety is the biggest barrier to cycling, and that cycle routes separated from pedestrians and motor vehicles are significantly more likely to encourage people to cycle than other forms of cycle infrastructure.

2.3.12. Table 2.1 shows the number of collisions involving pedestrians or cycle users within West Sussex from 2015 to 2019 (note this is number of collisions, rather than number of casualties), based on the severity.

Severity	2015		2016		2017		2018		2019	
	Cycle	Walk	Cycle	Walk	Cycle	Walk	Cycle	Walk	Cycle	Walk
Slight	206	170	221	157	223	137	217	144	186	145
Serious	81	69	81	54	86	60	89	71	86	69
Fatal	0	3	0	7	1	3	3	8	3	6
Total	287	242	302	218	310	200	309	223	275	220

Table 2.1. Collision Data for West Sussex 2015-2019 (Source: CycleStreets)

2.3.13. This shows that over the five-year period multiple fatal collisions involving pedestrians and cyclists were recorded in West Sussex. According to the data, between 2015 and 2019 the number of collisions involving pedestrians has slightly decreased; however, the number of fatal collisions involving pedestrians has peaked in 2018, when 8 fatalities were recorded. On the other hand, over the five-year period the number of collisions involving cyclists has spiked in 2017 to 310 in total, but decreased in the following two years; however, in both 2018 and 2019, 3 fatalities involving cyclists were recorded. Improving infrastructure for cycling and walking within the study area could potentially contribute to reducing these.

2.3.14. The collision data has been used to produce Figure 2.6, illustrating where the collisions involving pedestrians and cyclists occurred. The figures show all collisions over the five-year period between 2015 and 2019. The data indicates that where collisions occur in close proximity, this is typically along arterial roads or at junctions where there is also a higher number of vulnerable road users, such as pedestrians crossing.

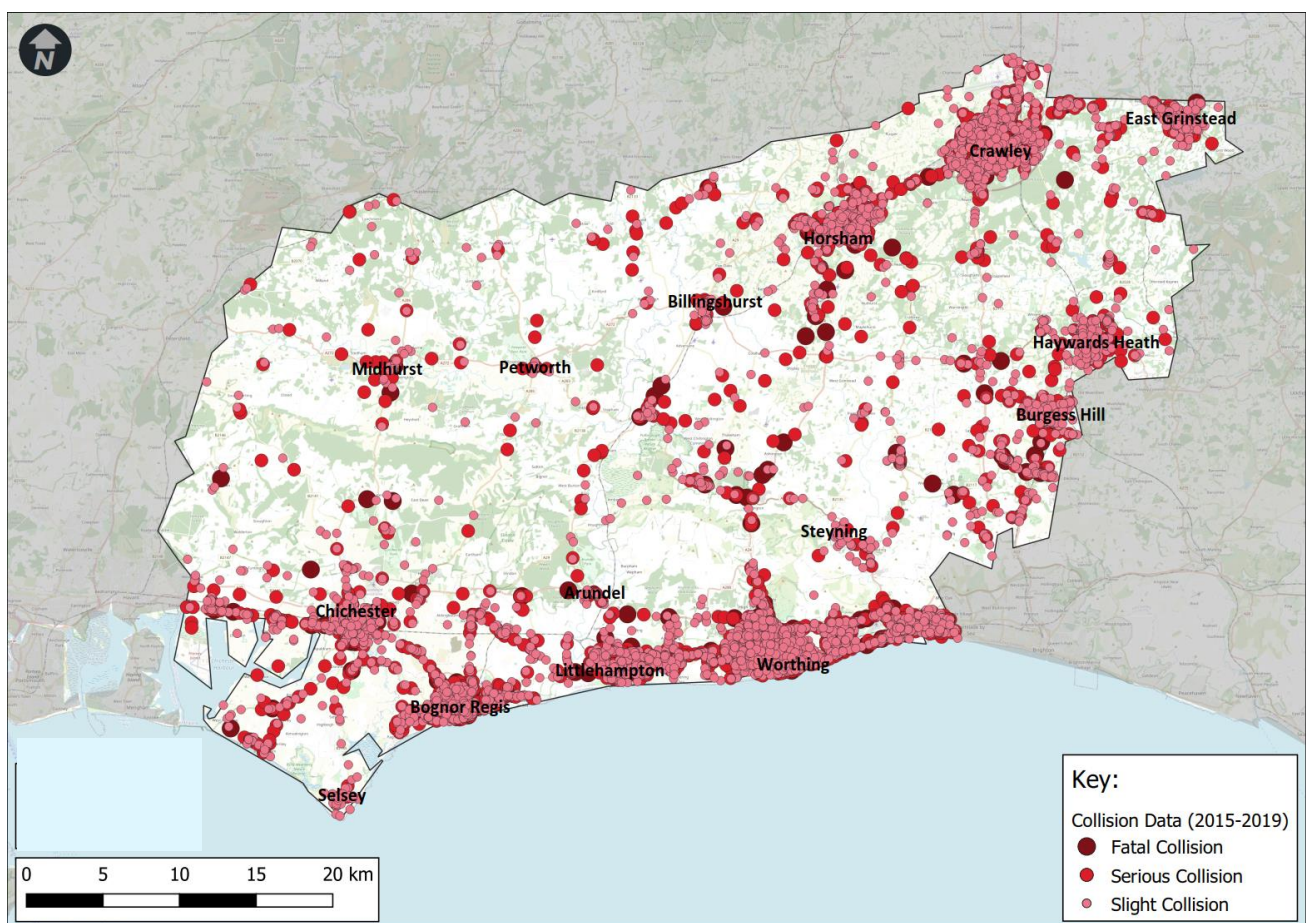


Figure 2.6. Collision Data for West Sussex 2015-2019 (Source: CycleStreets)

2.3.15. The council has identified a significant change in approach to make 'Vision Zero' achievable through a 'Safe System' philosophy. Safe System brings a public health focus on road safety, where efforts are primarily made to address the harm that is being done. This approach recognises that humans as road users are fallible and will make mistakes, which can lead to unintentional death and injury. The West Sussex Road Safety Framework place greater emphasis on expanding and embedding the Safe Systems approach to road safety and traffic management in all highway and transportation activities in West Sussex.

2.3.16. Furthermore, significant changes in planning and design for cycle users have occurred since the publication of the previous Active Travel Strategy, culminating in Government's publication of Local Transport Note (LTN) 1/20 in July 2020. This national guidance document outlines prescriptive standards for providing protected facilities for cycle users away from high volumes of vehicles and higher speed roads and embedding these standards within new road infrastructure.

2.4 Air quality in West Sussex

2.4.1. Air quality policy has close synergies with many other environmental policy areas. For instance, persons living adjacent to busy, and hence noisy, roads are more likely to suffer from cardiovascular and respiratory diseases, lung cancer and early death. According to Office for Health Improvement and Disparities, it is estimated that long-term exposure to air pollution in the UK has an annual effect equivalent to 28,000 to 36,000 deaths. Air pollutants come mainly from human activities, with road traffic being one of the key causes.

Air quality management areas

2.4.2. To tackle the increasing problems associated with poor air quality, there is a need for joint effort from district and county councils to monitor, assess and act to improve local air quality, which will further benefit the public health and quality of life and help protect the environment. Since 1997 all local authorities have been required to carry out reviews and assessments of air quality. If this monitoring highlights areas where the national air quality objectives are unlikely to be met, under the Environment Act 1995, they are required to designate those areas as Air Quality Management Areas (AQMAs). While air quality in West Sussex is generally good and improving, there are presently nine Air Quality Management Areas (AQMAs) in the county, although a number of these AQMAs are expected to be revoked in the next few years due to improvements in air quality.

2.4.3. Whilst the approach to reducing levels of air pollution in West Sussex include a range of measures, a common theme across Air Quality Action Plans is to improve and encouraging active and sustainable forms of transport options, particularly to people who regularly drive through the AQMAs.

2.4.4. Further details on the West Sussex AQMAs and AQAPs can be found on the Department for Environment Food and Rural Affairs (DEFRA) website¹¹ and WSCC's Traffic Management Air Quality website¹².

¹¹ https://uk-air.defra.gov.uk/aqma/local-authorities?la_id=48

¹² <https://www.westsussex.gov.uk/roads-and-travel/traffic-management/air-quality/>

Improving air quality through modal shift

2.4.5. In July 2020, we approved our Climate Change Strategy 2020-2030, which identifies the prioritisation of sustainable transport options as a key commitment.

2.4.6. West Sussex will look to tackle air quality and carbon issues in the county by improving the infrastructure for non-motorised users as part of this wider strategy. This will encourage walking and cycling and a modal shift away from motor vehicles for many journeys currently being made.

2.5 Levels of physical activity

2.5.1. Simply being outdoors can be beneficial for people's health. Many studies have shown the positive benefits that access and exposure to nature can have on people's mental health and well-being. Being outdoors is one of the most consistent predictors of physical activity levels. It also has social benefits, increasing opportunity for social exchange with others, particularly when movement is at slower speeds.

2.5.2. Walking, cycling and micro-mobility also entail movement at slower speeds, allowing for increased interaction and exchange, so it makes it easier to stop when necessary at places of interest, such as local shops and services. This leads towards a different concept of the traditional urban area and how the transport network functions, with greater control for the individual regarding their choice of mode and route.

2.5.3. Focussing on inclusive "All Ages and Abilities (AAA)" design and ensuring cycling is accessible for all will be important when providing cycle infrastructure.

2.5.4. Within West Sussex, active travel can clearly play a crucial role in supporting public health and wellbeing. It is one of the simplest and most effective ways to enable adults and children to meet recommended levels of physical activity. This is highlighted in the Creating Healthy and Sustainable Places Framework¹³.

2.6 What do people think?

2.6.1. The Council participates in the annual National Highways and Transport Network (NHT) public satisfaction survey. This is a random postal survey sent to households across West Sussex, administered by m2i and Ipsos Mori on behalf of the NHT Network. The survey measures 26 key benchmarking indicators (KBIs) and West Sussex is ranked by these KBIs against participating peer group county highway authorities.

2.6.2. Three KBIs are particularly applicable when considering active travel within the county. These are:

- KBI 11: Pavements & Footpaths
- KBI 13: Cycle Routes & Facilities and
- KBI 15: Rights of Way.

2.6.3. The results of the 2021 survey for West Sussex are shown below:

¹³ https://www.westsussex.gov.uk/media/15845/creating_healthy_and_sustainable_places_ws.pdf

Pavements & Footpaths

- This KBI scored 50 in 2021, ranking 18th out of 29 comparator authorities.

Cycle Routes & Facilities

- This KBI scored 47 in 2021 ranked 14th out of 29 comparator authorities.

Rights of Way

- This KBI score 57 in 2021 ranked 4th out of 29 comparator authorities.

The survey outcomes highlight the real need and our desire to significantly increase targeted investment in enhancing our active travel and Rights of Way networks through the period of this Strategy.

3. Theme 1 - Determining our scheme priorities

3.1 The need for scheme prioritisation

3.1.1. There are numerous potential active travel schemes that could be advanced within the county, however there are and will be constraints on available scheme funding and resource for their delivery. Our continued planning, development and delivery of active travel schemes requires a means to determine our scheme priorities. To achieve this, we will use a dynamic and partnership-based approach that defines and maintains a prioritised list of schemes for West Sussex. This will inform:

- Which scheme feasibility studies will be undertaken to inform preferred scheme options, with a focus on delivering best practice and targeting investment where it's most needed and can deliver the most benefit
- Council bids and proposals for future scheme funding opportunities, including with the Department for Transport/Active Travel England, and Coast to Capital Local Enterprise Partnership
- Local Planning Authorities to negotiate effectively with private developers on securing contributions or delivery of high-quality infrastructure where its most needed
- District, borough, town, and parish councils on active travel investment prioritises for the county, to consider and incorporate within Local Plans, Neighbourhood Plans, and local implementation programmes and
- The on-going appropriate allocation of council resources

3.2 A partnership approach

LCWIP Partners Group

3.2.1. We recognise that developing investment priorities for active travel in West Sussex will benefit from a partnership approach. To achieve this the county, district and borough councils have established an LCWIP Partners Group.

3.2.2. The Group is not a formal decision-making body, but performs an advisory role with a focus on:

- Sharing information, including new funding and best practice
- Providing an opportunity to discuss ideas, local concerns, and opportunities for active travel
- Developing early-stage scheme concepts for further consideration and
- Assisting with on-going scheme prioritisation based on available information

3.2.3. The Group is Chaired by West Sussex County Council. Members of the group include representatives from Adur & Worthing Councils, Arun District Council, Chichester District Council, Crawley Borough Council, Horsham District Council, Mid Sussex District Council and South Downs National Park Authority.

3.2.4. Representatives from other parties, including neighbouring local authorities, consultancies and industry bodies may also attend by invitation. As stated in the WSTP, the county council will work with LPAs and other partners to prioritise and implement

new or improved cycle routes taking account the potential increase in demand (including due to micro-mobility solutions), network function, conditions for users and the impacts of planned development where these are feasible and deliverable, and there is support from local stakeholders.

3.3 Priority scheme development

3.3.1. The council has determined that LCWIPs will form the primary means to identify strategic active travel infrastructure priorities within the county. This reflects guidance from the Department for Transport, which recognises LCWIPs as a strategic approach to identifying active travel infrastructure improvements required at the local level through a structured and evidence-led approach.

3.3.2. LCWIPs have now been developed both by the county council and by individual boroughs and districts. This means there is a wealth of information that can be drawn together into a collective prioritisation exercise to help develop an overall prioritised list of future infrastructure schemes.

Multi-criteria scheme appraisal

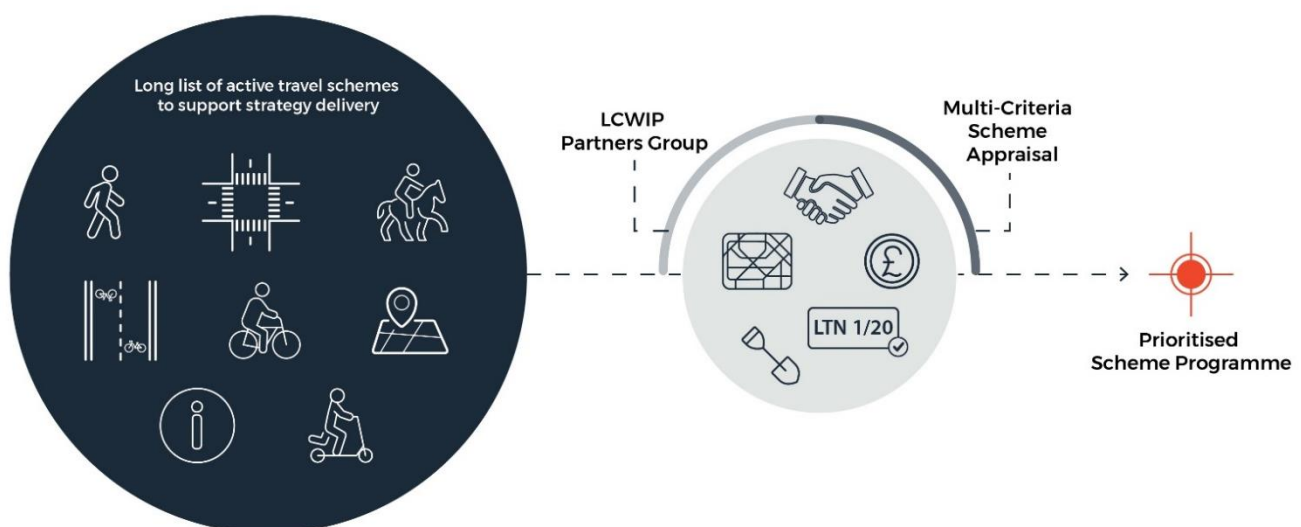


Figure 3.1 Scheme development and prioritisation process

3.3.3. The approach to selecting and prioritising infrastructure improvements will apply a set of qualifying and prioritisation criteria to individual scheme proposals at a concept stage. This approach will use a Multi-Criteria Appraisal Tool (MCAT). This is a spreadsheet-based tool developed by the council which, once populated, creates a ranked list of schemes across the county as the basis for further discussion and agreement.

3.3.4. The chosen criteria are designed to ensure schemes are prioritised based on securing and maximising the overall value of future investment, including the likelihood of successfully securing Government funding. Criteria will consider factors such as (but not limited to) whether a scheme concept:

- Is an LCWIP scheme
- Presents evidence of having undergone an inclusive public consultation

- Complies with current design principles, such as Local Transport Note 1/20
- Contributes to developing a wider, more integrated active travel network in the county
- Is supported by key stakeholders
- Is supported with other external funding contributions e.g., CIL or s106 Presents evidence to inform an understanding on value for money, perhaps through applying the Active Mode Appraisal Toolkit (AMAT)¹⁴
- Supports the government's national objectives for active travel (see section 1.3)

3.3.5. Schemes will vary in the availability, quality, and completeness of information to include within this appraisal. Therefore, the process is designed to help determine, prioritise, and shortlist active travel schemes that provide the most robust and compelling case for investment in West Sussex.

3.3.6. Inevitably scheme priorities may vary over time. For example, changing social norms or travel patterns within the county, complementary schemes being introduced, or new funding opportunities that arise and may necessitate a review of the relative importance attached to specific schemes. Therefore, the prioritisation process will be dynamic and is expected to change over time. This may include changes to the prioritisation criteria, or their respective weightings, which can be determined through discussion with partners.

3.3.7. The current list of prioritised LCWIP cycling schemes is contained within Appendix A of the West Sussex Local Cycling and Walking Infrastructure Plan. As these schemes will need to be supported with external funding their delivery may take several years.

3.3.8. Whilst LCWIP schemes will be our main priority the county council also has a long list of other active travel aspirations that do not form part of an LCWIP. These form a pipeline for future investigation and development. We will look to progress these as resources allow - prioritising schemes where developer contributions are available to fund such investigations. This list will also inform the county council's response to planning applications and help to secure active travel improvements associated with local development sites.

3.3.9. This list will be updated periodically as required to include new additional scheme proposals, or to reflect changes in scheme priorities. As stated in the approach to active travel within the WSTP priorities are split into short, medium, and long-term and will be included when appropriate in the prioritised list. We intend to publish an indicative 5-year delivery programme of active travel improvements on our website. This will include details of the schemes we plan to take forward to design and construction in the short-term.

3.3.10. We will also develop a similar prioritised list of walking and wheeling improvements based on the evidence contained within the district and borough council LCWIPs. In terms of scheme delivery our priorities will reflect Active Travel England's road user hierarchy, which places the most vulnerable users (pedestrians and wheelchair/mobility scooter users) above cycles.

Engagement and consultation

¹⁴ Active Mode Appraisal Toolkit (DfT, 2021)

3.3.11. The approach outlined in this strategy, and the active travel schemes that arise, will have impacts on businesses, communities, and the environment. The county council is committed to consulting and with communities and relevant stakeholders in an open, timely and consistent manner following the 'Gunning principles' for consultation and Active Travel England's guidance:

- Initial engagement will be at a time when proposals are still at a formative stage and will seek feedback on a concept design
- A second stage consultation will be undertaken (incorporating feedback from initial engagement) to seek views on more detailed aspects of the proposals
- The council will give sufficient information on each scheme proposal to permit intelligent consideration and response
- Adequate time will be given for consideration and response by stakeholders; and
- Consultation responses will be conscientiously considered during scheme development.

3.3.12. In delivering active travel schemes we will take account of the impacts on communities and the needs of all users of the transport system, taking particular care to engage with and listen to young people and those with protected characteristics. These needs may vary in different areas of the county, which will need to be considered. Where appropriate, equalities impact (or similar) reports will be prepared to inform decisions as schemes are developed.

3.3.13. Feedback received through consultation will inform decisions but will not be considered the only, or primary, determinant of decision-making as it is necessary to take other factors into account, including the vision and objectives of this strategy and scheme impact assessments.

3.3.14. The county council will draw on best practice and use approaches such as stakeholder mapping, stakeholder forums and focus groups, particularly on larger projects, to support the active travel scheme design processes and where possible, with the aim of building consensus between local stakeholders.

4. Theme 2 - Delivering active travel infrastructure

4.1 Active travel infrastructure plans

4.1.1. Our active travel infrastructure plans, including Local Cycling and Walking Infrastructure Plans (LCWIPs) within the county, will provide a strategic foundation for delivering active travel infrastructure in West Sussex.

4.1.2. An LCWIP is a plan for active travel infrastructure developed according to the methodology set out in the 'LCWIPs: Technical Guidance for Local Authorities' document, published by the Department for Transport (DfT) in 2017. LCWIPs are non-mandatory, but the DfT are increasingly requiring local authorities to have them in place to receive government funding for new active travel infrastructure.

4.1.3. Several different LCWIPs have been adopted in West Sussex with others in development. We have produced a county-wide LCWIP which focuses on inter-urban connections between towns. Simultaneously, different districts within West Sussex are developing their own LCWIPs focussing on the potential for active travel journeys more locally (for example: within Chichester or Worthing). The district LCWIPs will combine with the county-wide LCWIP to create a plan for a comprehensive network of walking and cycling routes across West Sussex, capable of facilitating journeys at both the local and regional level.

4.1.4. Taken together, these LCWIPs will provide an evidence base showing the potential for walking and cycling across the whole of West Sussex. They will also identify a prioritised programme of infrastructure improvements that, if developed and constructed, will help facilitate a modal shift towards active travel. The LCWIPs will also help support our West Sussex Transport Plan commitment to identify priority locations on major roads and railway lines where crossing facilities may need to be improved to address severance.

4.1.5. The programme of infrastructure works will be primarily high-level concepts for schemes which will then need designing, consulting on, and constructing. Schemes which are taken forward to detailed design should have a sound economic case, support from key stakeholders and an understanding of feasibility in terms of what land is required (whether third party land or highways land) and whether this is realistic.

4.1.6. Having LCWIPs in place will enable the support of the DfT to be achieved, and thereby open up the potential to gain access to additional funds to help build business cases and support funding applications. Moreover, with LCWIPs in place, West Sussex will be in a better position to withstand scrutiny from Active Travel England, the national walking and cycling infrastructure inspectorate. The county and districts will endeavour to update LCWIPs every 5 years to reflect progress made in terms of infrastructure works completed.

4.2 Infrastructure design principles and application

4.2.1. When planning and designing new active travel infrastructure, West Sussex will follow latest national government guidance, standards, and best practice, wherever possible and viable. We will use assessments against scheme objectives, safety, and levels of service to inform the design process for consistency with WSTP active travel approaches. At the time of writing, the most recent national cycle design guidance is contained in the DfT's 'Local Transport Note 1/20: Cycle Infrastructure Design' (LTN 1/20).

4.2.2. For guidance on designing for walking, the most relevant design guidance at the time of writing is contained within the Inclusive Mobility and Manual for Streets series of documents published by the DfT and Chartered Institute of Highways and Transportation (CIHT) respectively.

4.2.3. We will also seek compliance with the latest infrastructure design guidance within any new private developments in West Sussex. All new buildings and roads within West Sussex should be designed with active travel in mind. New developments should include cycle routes, facilities, and connections with the wider cycle network. Similarly, they should provide the crossings and footways necessary to connect into the wider walking network and be accessible for pedestrians of all kinds including, for example, wheelchair users.

4.2.4. New buildings should have facilities for cyclists including ample secure cycle parking (including for non-standard cycles) and ramps where needed. At workplaces and larger developments (such as transport hubs) showers and ancillary features such as pumps and repair stations should be considered. New buildings should be designed to be accessible for all kinds of pedestrians, with step-free entrances for example.

4.2.5. New roads should consider likely motorised traffic volumes and speeds and design for cyclists and pedestrians accordingly. In the case of quieter roads this may include features such as cycle-friendly traffic calming and continuous footway crossings. On busier roads, protected cycle facilities and regular, formal pedestrian and cycle crossings will be needed. Traffic-free routes for cyclists and modal filters should also be considered as part of any new developments. The needs of all active travel modes should be considered within the design of all road network improvements in line with the WSTP.

4.2.6. New footways should be wide and smooth, with places to stop and rest, and with dropped kerbs and the correct tactile paving at any crossing points. Shared footways should be avoided on new roads and junctions.

4.2.7. These same principles should also be applied whenever existing roads are being redesigned, whether as part of a specific active travel scheme or other highways works. Opportunities to improve walking and cycling provision on the existing network should always be taken; for example, by widening footways or retrospectively adding crossings and protected cycle facilities.

4.2.8. All new planning and designing of new active travel infrastructure will incorporate the environmental considerations from the WSTP in all new infrastructure designs. These considerations are:

- Ensure all interventions are designed to cater for climate change impacts, including an increase in extreme weather events by incorporating measures such

- as shading and take opportunities to reduce flood risk and improve network resilience, considering non-hard engineering measures where practicable
- Minimise the carbon impacts of construction by using low carbon construction techniques and materials
 - Avoid where possible and mitigate the negative effects of major improvements on the environment (including green infrastructure and flood risk) and communities and
 - Ensure major improvements provide a net gain in biodiversity.

4.3 Maintenance

4.3.1. All walking and cycling routes, whether urban or off-road, can become unattractive or unusable when poorly maintained. During the planning and design phase, the maintenance of routes should be fully considered, and costs accounted for, especially in the areas of surfacing, planting, tree roots, drainage, lighting and signing. Requirements for maintenance access should also be considered during this phase, to ensure that any maintenance vehicles can access the routes and have sufficient space to turn when accessing off-road routes for example.

4.3.2. Regular routine maintenance inspections should be scheduled to monitor the condition of the route and manage the risk from defects. These inspections should be undertaken based on the criteria set out in the council's Highway Inspection Manual and consider defects with the surface of the useable route, the encroachment of vegetation and any drainage related issues. Path sweeping and litter picking are District and Borough Council functions, however where possible the county council will work with partners to deliver these works on our dedicated walking and cycling routes.

4.4 Wider mobility

4.4.1. This chapter has so far focussed on cycling, walking, and wheeling but it is important to also cater for the large number of trips which incorporate walking and cycling as part of longer journeys, and also to consider the role that e-bikes and e-scooters may play in future.

Enabling multi-modal travel

4.4.2. Many journeys involving multi-modal transport in the UK start with a walking stage. To help enable these journeys, walking routes that link with public transport interchanges such as bus stops and bus/coach/rail stations should be given priority in LCWIPs. Similarly, cycle routes to rail stations should also be prioritised to help enable such journeys, although it is noted that few cyclists would cycle to a bus stop.

4.4.3. Public transport infrastructure generally complements or at least doesn't conflict with active travel infrastructure. One exception is bus stops, which may need redesigning if on key cycle routes (as discussed in section 4.3). Bus stops should also be accessible for people in wheelchairs or people with other disabilities.

4.4.4. Larger public transport interchanges such as rail stations should be designed as hubs which encourage active modes of transport and make changing modes of transport there as easy and accessible as possible. Plenty of secure and accessible cycle parking should be provided in a convenient and visible location. Ancillary facilities

such as bike maintenance stations, water fountains and shops can further encourage walking and cycling trips.

E-bikes

4.4.5. E-bikes (also known as Electrically Assisted Pedal Cycles/EAPCs) are pedal cycles which have an electric motor that can provide assistance up to speeds of 15.5mph. E-bike sales have been increasing both in the UK and globally in recent years, and this trend is set to continue. With e-bikes helping users to pedal with electric assist, they can increase the range of a typical cycle trip and help users with getting up steep gradients. They can also help users carry more and, as a result, many e-bikes are cargo bikes which are helping to increase the potential of cycling to help businesses and commerce. Furthermore, e-bikes can help certain user groups such as the elderly to cycle more easily.

4.4.6. The infrastructure requirements of e-bikes are the same as those of normal pedal cycles. While e-bikes are generally heavier and can be more difficult to balance at low speeds, in design terms they can be considered the same as pedal cycles.

E-scooters

4.4.7. At the time of writing, e-scooters are not yet fully legal across the U.K. Moreover, there are ongoing debates regarding their safety and whether they constitute a form of active travel, with little movement or physical exertion required to use them. However, if e-scooters are made a legal form of transport it is likely that they will be a popular mode of transport for short trips. More research is needed to show that e-scooters are a safe mode of transport and what type of trips they replace. If e-scooters are shown to reduce the number of car trips, and they are proved to be a safe, then we will consider the needs of e-scooter users in a future iteration of this strategy.

5. Theme 3 - Supporting travel behaviour change

5.1.1. We recognise that in addition to delivering high quality infrastructure, further investment in initiatives to promote active travel and encourage people to walk and cycle more often is an essential element to our overall strategy.

5.1.2. Travel behaviour change initiatives delivered alongside infrastructure can maximise people's awareness and confidence to change their travel habits and consider walking and cycling as the natural choice for shorter journeys, or as one part of a longer journey combined with public transport. This is key in supporting public health and wellbeing through physical activity, and it broadens people's options for travel and reduces any perceived reliance on private motor vehicles.

5.1.3. Within West Sussex initiatives have been delivered in recent years, either by the council or through industry partners, to provide cycle training and develop skills and promote discounts on cycle purchases. We have worked with schools, employers, and industry bodies to promote national events that encourage walking and cycling. But we recognise the need to do more, and to build on existing programmes and introduce new ones that reflect national best practice and foster greater collaboration with industry and community partners.

5.1.4. In this section we summarise the main elements of our approach to supporting travel behaviour change and promoting active travel.

5.2 Partnerships with employers, schools, and industry

5.2.1. Delivering travel behaviour change programmes effectively will mean the council continuing to work closely with employers, schools, and industry partners. This will ensure the council invests in developing programmes that are targeted where they are most needed as stated in the WSTP, in particular where infrastructure improvements are planned or being implemented, and where key audiences are most receptive to change and supporting with delivery.

The council and Sustrans delivered a wide-ranging programme of active travel support in partnership with a selection of schools in 2021. Sustrans Active Travel Officers worked with four schools to engage them in active travel initiatives, including bicycle skills training, 'Dr Bike' sessions, and classroom activities exploring the link between active travel and air quality.

Students from all four schools were invited to take part in a banner design competition to create a legacy for the project and give the pupils some ownership over the spaces outside their schools – with 89 entries received.

Urban Design teams also carried out site visits to analyse the surrounding areas for walking and cycling potential and current challenges, leading onto the development of forward ideas for improvements to the urban realm for active travel.

5.2.2. Working with partners on project delivery will remain a key theme throughout active travel scheme delivery under this strategy.

5.2.3. We wish to nurture a culture that reduces car trips for the journey to and from school and increases levels of walking, wheeling, and cycling. Most of our schools have enforceable school keep clear markings to manage parking near school entrances and support safety, together with school safety zones that encourage 20mph limits at drop off and pick up times.

5.2.4. We place great emphasis on developing schemes and initiatives that enable active travel as a realistic alternative to car trips. In addition to our 'School Streets' trial scheme, we will build on previous work to develop an area-based approach that considers LCWIP routes, casualty hot spots, new residential developments, bus routes and interchanges, railway stations and natural walking desire lines.

5.2.5. We will continue to encourage schools to develop, review, and manage Travel Plans and promote active travel within their community.

5.3 Targeted communications and promotion

5.3.1. The council has continued to invest in developing new and enhanced approaches to communications that actively promote walking and cycling. This has included embracing the role of social media platforms to reach wider audiences across our communities.

In 2021 the council delivered '**Think Green, Think Health – Think Active Travel**' – a campaign promoting the benefits of active travel across West Sussex to support positive changes in travel choices. Funded through the Government's Active Travel Fund this campaign developed and delivered target messaging through a variety of channels, including engaging with audiences on Facebook, Instagram, and Twitter.

Delivered in partnership with WSP and Air Social, the six-week social media campaign posts received over 1,700,000 impressions with almost half a million users across a wide cross-section of our communities. Engagement in the messaging was strong, with over 25,000 'click throughs' on campaign content.

5.3.2. This form of targeted engagement provides a cost-effective approach to providing essential information on the benefits of active travel, with the potential to tailor messaging to different audiences to ensure relevance.

5.3.3. Going forward we will continue to develop targeted communications and undertake promotional work to raise awareness around active travel and to complement and maximise the benefit of related infrastructure investment across the county.

5.4 Delivering training and skills development

5.4.1. Developing people's cycling skills and confidence at an early age remains a high priority, and through our Bikeability programme we will continue to offer free cycle training to national standards (Bikeability levels 1-3) to all Year 6 pupils through ongoing partnerships with schools.

5.4.2. We will also continue to offer adult cycle training to employees through planned employer engagement programmes to promote active travel.

5.5 Travel Plans for new developments

5.5.1. Travel Plans are tools that can help to minimise the number of vehicle trips generated by new development sites, by reducing the need to travel by car and promoting and incentivising active travel and public transport.

5.5.2. We will continue to secure Travel Plans through the planning process for commercial and residential developments that are required to produce the Transport Assessments. These sites will be required to achieve (or improve upon) a maximum 12-hour weekday vehicle trip rate and must be monitored in accordance with the TRICS UK Standard Methodology for Travel Plans.

5.6 Demand management

5.6.1. Demand management is perhaps best understood when described in terms of the 'carrot and stick' approach to transport planning. Improving travel alternatives and encouraging people to make sustainable travel choices is the 'carrot' part of demand management.

5.6.2. There is widespread agreement that transport capacity is increasingly a scarce resource and an argument that private car use, which is virtually free at the point of use, can be controlled best by charging. Many people believe that with traffic levels rising significantly, charging is preferable to the costs of ever-increasing congestion. This is the 'stick' part of demand management.

5.6.3. The County Council's approach to managing demand utilises a mix of 'soft' measures, such as road improvements and bus priority schemes, and 'harder' measures, such as some form of road user charging. This is outlined in the [Integrated Parking Strategy 2022-2027](#) (IPC), which provides the platform for introducing 'harder' type demand management measures. Comprehensive parking strategies for a number of towns make clear how the provision, charging, and enforcement of on-street parking are part of a local demand management strategy. Demand management can ultimately increase passenger throughput, increase roadway capacity, and reduce local parking demand by spreading demand to other facilities/locations.

5.6.4. The IPC includes three specific policies that can support active travel by facilitating pedestrian and cycling movements:

- Policy 4 explains how parking policy can promote alternative forms of transport
- Policy 7 sets out how (in the longer term) greater control of parking on footways could promote pedestrian movements
- Policy 9 sets out how the council will consider additional enforcement powers, which could potentially include utilisation of Automatic Number Plate Recognition (ANPR) technology to manage parking across dropped kerbs on busy pedestrian corridors and parking on 'School Keep Clear' markings

6. Theme 4 - Embedding our strategy

6.1 A dynamic and responsive approach to scheme delivery

6.1.1. We commit to embedding this Strategy as an integral part of our transport programmes throughout the period of the West Sussex Transport Plan.

6.1.2. Given the lifetime of the Strategy we can reasonably expect new issues and opportunities to emerge over time, and therefore our active travel investment programmes will need to be dynamic and responsive to change. We therefore consider this Strategy will operate in a cyclical fashion, as outlined in Figure 6.1.

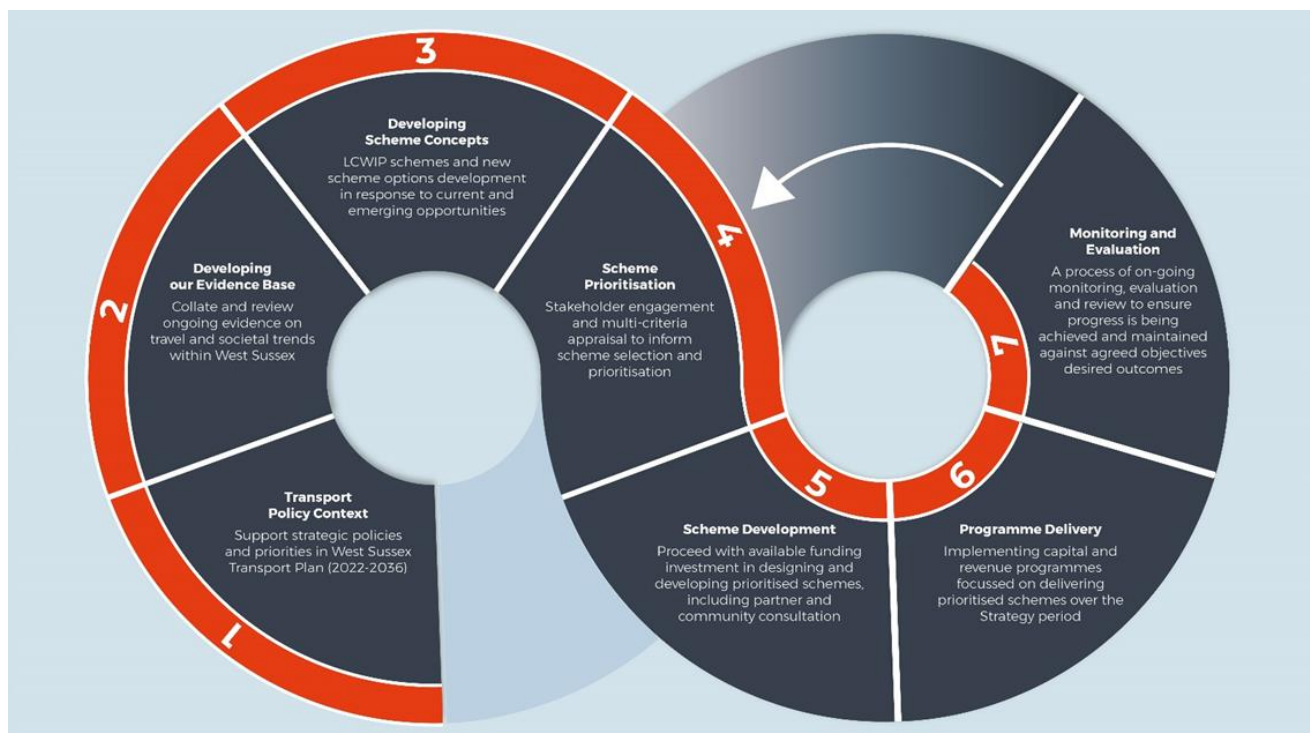


Figure 6.1 Active travel scheme development process

6.1.3. We will adopt a process of building and maintaining our understanding of transport needs, travel patterns and changing trends, ensuring the programmes of investment delivered through this Strategy are grounded in a clear evidence base.

6.1.4. Through regular and ongoing dialogue with our Borough and District partners, and community stakeholders, we will then also ensure new scheme concepts are identified and considered as part of an overall rolling prioritisation and selection process.

6.1.5. Once schemes have been identified, prioritised, and delivered they will be subject to ongoing monitoring and evaluation to ensure the intended outcomes and benefits are being realised. This process will then flow back into our consideration and prioritisation of future schemes, allowing us to build an increasingly evidence-based approach over time to ensure investment in active travel achieves the best outcomes for all.

7. Strategy delivery

7.1.1. Delivering the aspirations and approaches outlined in this strategy will span a variety of current and future investment programmes within the council. Crucially, active travel will become increasingly embedded within all transport and highways schemes that we develop through the period of our Local Transport Plan.

7.1.2. In this section we summarise some of the main sources of funding that we anticipate being available to support delivering this strategy, and the main investment programmes.

7.2 Strategy funding and delivery programmes

Highways, Transport and Planning delivery programme

7.2.1. The council is committed to an ongoing ambitious programme of investment in the county's highways and transport infrastructure. Most recently, the council agreed a £36.4m package of highways and transport spending for the financial year 2023/24, with an extra £21m from the council's capital budget over the five-year period 2022/23 to 2026/27. The council will deliver transport improvements through its Highways, Transport and Planning Delivery Programme, which is reviewed annually.

7.2.2. For active travel there is a clear commitment that all our major road schemes will include facilities for cycling and affected communities will be consulted on schemes at an early stage as they are developed so that their views are considered before implementing them.

7.2.3. When designing schemes care will be taken to ensure opportunities to reduce embodied carbon through the construction process are identified alongside approaches to reduce the need for future maintenance.

Contributions from future planned development

7.2.4. Embedding high quality active travel infrastructure within and connecting with future development in the county will be a key means of fulfilling the objectives within this strategy. As a local transport authority, the council is a consultee in the land use planning process. To this end the council will continue to liaise with district/borough council partners to review and negotiate planning applications and ensure high quality provision is reflected within development masterplans and that sufficient contributions towards public highway improvements are secured.

Active Travel Fund, Active Travel England

7.2.5. The government's Active Travel Fund (ATF) was introduced in 2020 to support local authority investment in walking and cycling facilities. An initial tranche of funding supported the installation of temporary projects for the COVID-19 pandemic response, with a second tranche being made available to support the creation of longer-term projects.

7.2.6. The county council secured £2.35 million in funding in the second tranche to deliver priority schemes to improve active travel choices with permanent walking and cycling improvements across the county. The authority also secured £275,000 from the Capability Fund in 2021 and a further £237,000 in 2023 for revenue-funded activities, including developing concept designs for priority LCWIP schemes.

7.2.7. Future annual funding rounds through ATF would provide an on-going opportunity for the council to apply for similar such funding towards current and emerging active travel scheme priorities.

7.2.8. In determining scheme priorities for future government funding, we will engage and consult as appropriate with partner organisations including, but not limited to:

- The West Sussex district and borough councils
- Parish councils
- South Downs National Park Authority
- National Highways
- Neighbouring local highway authorities
- The rail industry
- West Sussex Cycle Forum
- West Sussex Local Access Forum
- Chichester Harbour Conservancy
- Cycle retailers
- Tourism operators
- Ramblers groups
- Transport organisation, such as Sustrans, CyclingUK and Living Streets
- Vulnerable road user group
- Active Travel England

We will also aim to engage with hard-to-reach groups.

Transport for the South East

7.2.9. Transport for the South East (TfSE) is the sub-national transport body for the South East of England area, which encompasses West Sussex and the South Downs National Park. TfSE has published an ambitious 30-year Transport Strategy, which outline a vision for a net-zero carbon South East by 2050, supported by promoting active travel and healthy lifestyles as a social priority.

7.2.10. TfSE aspires to become a statutory body with the power to allocate funding towards achieving the Transport Strategy vision. Throughout the period of our Active Travel Strategy the council anticipates working closely in partnership with TfSE, and the Coast to Capital LEP Transport Body, to explore investment opportunities for active travel infrastructure and promotion within West Sussex.

8. Measuring our performance

8.1 A commitment to monitoring and strategy review

8.1.1. As we deliver this Strategy throughout the period of the West Sussex Transport Plan, we recognise the need to monitor progress and consider how the strategy may need to evolve and change over time. This will ensure our approach to investment in active travel remains targeted in achieving the desired outcomes and remains dynamic and responsive to new issues and opportunities that emerge in the coming years. The WSTP will be reviewed every 5 years and monitoring reports produced annually.

8.1.2. To support this process, and inform future decision-making, the council will embed best practice approaches to monitoring and evaluating active travel investment, including both capital schemes and revenue-funded information and promotional activities. We will employ appropriate quantitative and qualitative means to capture and quantify benefits, including baseline and post-scheme monitoring to see how schemes have delivered on their intended outcomes. As stated in the WSTP the county council will monitor long term usage trends and assess scheme benefits for at least five years after opening to manage the revenue implications of monitoring equipment.

8.1.3. This will become a rolling process employed as standard and used to inform continuous improvement and provide evidence to our formal decision-making bodies on future active travel scheme investment priorities in the county.

8.1.4. In recent years our County Plan included a target to implement 7.5km of new cycling infrastructure annually. Whilst this has been helpful in tracking our performance in terms of scheme delivery the target did not capture any associated increase in use. We will therefore work towards replacing the target with one that relates to increased active travel at sites where new infrastructure has been introduced. Recent advances in movement sensor technology have improved the type and accuracy of data that can be collected, and we have recently deployed this technology at a small number of sites. We do not currently have enough data to enable a usage target to be determined but will look to develop such a target as soon as this is practicable.

8.1.5. Information and evidence gathered through our monitoring processes, and engagement with our communities, will also be used to inform future reviews of this strategy.

8.2 Benchmarking

8.2.1. Tables 8.1 – 8.3 show that that in recent years levels of active travel (walking and cycling combined) in West Sussex have been higher than in neighbouring counties and also higher than the average for England. Cycling levels are marginally higher in Surrey although levels of walking are higher in West Sussex. We will seek to at least maintain this position.

	2017	2018	2019	2020	2021
West Sussex	75.7%	75.9%	76.2%	73.0%	77.2%
Surrey	75.1%	75.4%	76.0%	72.6%	77.1%
Hampshire	74.9%	73.9%	74.3%	73.3%	75.1%
East Sussex	72.7%	70.7%	75.4%	72.0%	73.9%
England	71.8%	71.7%	73.2%	69.3%	71.2%

Table 8.1 Proportion of adults who walk or cycle for any purpose at least once a week (source: Department for Transport)

	2017	2018	2019	2020	2021
Surrey	14.2%	13.6%	14.3%	13.9%	11.6%
West Sussex	13.1%	12.7%	13.3%	13.2%	11.3%
Hampshire	14.9%	13.6%	12.6%	14.2%	10.9%
England	11.9%	11.5%	11.2%	11.6%	9.1%
East Sussex	10.4%	8.5%	9.5%	8.9%	6.3%

Table 8.2 Proportion of adults who cycle for any purpose at least once a week (source: Department for Transport)

	2017	2018	2019	2020	2021
West Sussex	73.0%	73.7%	74.5%	71.0%	75.8%
Surrey	72.3%	72.8%	73.4%	69.9%	74.9%
Hampshire	71.9%	71.1%	71.6%	70.8%	73.8%
East Sussex	69.3%	69.2%	73.8%	70.0%	72.8%
England	69.4%	69.5%	71.1%	67.3%	69.7%

Table 8.3 Proportion of adults who walk for any purpose at least once a week (source: Department for Transport)

Equality Impact Assessment Form

1. Contact Details

Service/department/section:

Local Transport Improvements Team, Transport & Network Management, Highways, Transport & Planning, Place Services

Full name: Andy Mouland

Job Title: Senior Local Transport Improvements Officer

Email/phone: andy.mouland@westsussex.gov.uk

Submission date: January 2023

2. About the Policy, Procedure or Change

Title of Policy, Procedure or Change:

1. West Sussex Walking and Cycling Strategy 2016-2026 and
2. Draft West Sussex Local Cycling and Walking Infrastructure Plan 2023-2036 consultation

Briefly describe the purpose of the changes being made:

The West Sussex Walking & Cycling Strategy 2016-2026 has been updated in light of recent changes in government policy (e.g. publication of 'Gear Change – A bold vision for walking and cycling' in 2020) and to reflect the fact that a number of local authorities have since adopted Local Cycling and Walking Infrastructure Plans (LCWIPs) or are in the process of developing them. The strategy is to be renamed the West Sussex Active Travel Strategy 2023-2036 and will be referred to as such for the remainder of this EquIA.

The draft West Sussex Local Cycling and Walking Infrastructure Plan 2023-2036 (aka the West Sussex LCWIP), which sets out aspirations to improve six long-distance active travel corridors, has been designed to complement LCWIPs published by the district and borough councils, which set out aspirations for active travel networks in the larger urban areas.

The West Sussex Active Travel Strategy 2023-2036 and the West Sussex LCWIP are daughter documents of the West Sussex Transport Plan (WSTP) – a statutory document which was itself the subject of a review during 2021/22, with the final plan being adopted in April 2022.

The WSTP sets out the County Council's strategic approach to investment in, and management of, the transport network. In addition to the Active Travel Strategy and LCWIP the WSTP is supported by a series of thematic strategies such as the Bus Strategy, Rights of Way Management Plan and Highway Infrastructure Asset Management Plan which guide day-to-day operational matters. The WSTP builds upon three previous transport plans and the local plans prepared by the Local Planning Authorities that guide decision-making through the statutory planning system on the location and scale of development to meet identified needs.

Who do the changes apply to?

- ~~All Staff~~
- ~~Green book only~~
- ~~Grey book only~~
- Community/residents
- ~~Other (please state)~~

3. Data collection; consultation; and evidence

Background

The priorities set out in both the Active Travel Strategy and the West Sussex LCWIP are based on:

- Feedback from stakeholders who provided information about aspirational walking and cycling route improvements in 2015, which informed the West Sussex Walking and Cycling Strategy 2016-2026. The strategy was subject to a public consultation exercise and adopted in October 2016 and;
- Routes identified in LCWIPs produced by district and borough councils and the South Downs National Park following Department for Transport guidance. Five of the six routes identified in the West Sussex LCWIP feature in the Walking and Cycling Strategy 2016-2026, whilst the sixth has been identified as a priority in our Strategic Transport Infrastructure Programme.

Preparation of the WSTP was informed by an accompanying evidence base document which was published alongside the draft WSTP for consultation. It was also informed by a stakeholder survey undertaken during autumn 2020 inviting views on key issues and priority interventions for the WSTP review, as described below.

Previous engagement

Autumn 2020 WSTP survey approach

An on-line stakeholder survey was carried out for 6 weeks between 5th November and 17th December 2020, targeted at key stakeholders, including District and Borough and Town and Parish Councils, the South Downs National Park Authority, transport operators and representative groups, and environmental and local interest groups. The survey was publicised to key stakeholders on the West Sussex Transport Plan consultation database by email.

The survey was hosted on the previous West Sussex Have Your website and also publicised via a press release and the following weblink - www.westsussex.gov.uk/wstpsurvey to invite interested members of the public to respond.

Questions were included in the survey seeking views on the key transport issues and challenges facing West Sussex, including climate change, the local economy, accessibility, safety and health, and the environment. Questions also invited respondents to rank potential transport interventions in priority order and allowed responses to submit additional text comments.

The survey was also sent to contacts representing groups with protected characteristics, while questions were also included within the survey regarding these protected characteristics (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief, sex and sexual orientation) to help ensure the views from a range of people were being sought, as well as to help meet duties and the legal obligation under the Equality Act 2010.

There were 514 separate responses to the invitation to complete the survey, with 511 responses to the main survey, and 3 additional email responses. 368 responses were from individuals, and the remaining responses were from organisations or County, District or Borough, or Parish Councillors.

Key response themes

The highest scoring issues of importance reported in the survey were impacts of the transport network on the local and natural built environment, and greenhouse gas emissions from transport. The lowest scoring issues of importance were impacts of Covid-19 on the economy and travel behaviour, and digital connectivity.

The analysis also reported on the highest-ranking interventions across the different objective themes as summarised below:

- For Tackling Climate Change, the measure related to encouraging use of sustainable modes of transport stood out as the top scoring intervention.
- For Supporting the Local Economy, measures related to improving the quality of bus services to town centres and employment locations, improving rail service connectivity, and improving walking and cycling connections ranked highest.
- For Providing Access for All, a number of the interventions were similarly ranked, with the measures related to improving bus service coverage and improving the provision of services locally scoring most highly.
- For Improving Safety, Security and Health, giving higher priority to cycling and walking facilities ranked most highly.
- For Protecting the Environment and Quality of Life, the intervention related to protecting the landscape, biodiversity and green infrastructure, was the top scoring measure.

With regard to the open text comments submitted in response to the survey, the key themes relating to active travel in responses were:

- Frequent comments about cycling and walking investment, including comments for and against pop-up cycle lanes, which were installed during the Covid-19 pandemic in response to greatly reduced public transport capacity resulting from social distancing requirements.
- Many comments about public transport investment, including comments about the cost of public transport, rural accessibility concerns and comments about use of public transport in relation to the Covid-19 pandemic.

- Various comments on other themes, including lorry routing and traffic 'rat running' concerns, congestion comments linked to air pollution, road safety, electric vehicles and school run traffic.

Profile of respondents to the survey

With regard to the profile of individual respondents to the survey, key summary points to note were:

- There was a higher representation of older age groups, in particular from the 65-74 age group, and very low representation from age groups under the age of 35.
- There was a higher representation from male respondents as opposed to female respondents.
- Respondents were almost entirely white and held Christian or nonreligious beliefs.
- There were a small number of responses from respondents reporting disabilities.
- There were a mix of respondents reporting different relationship statuses, and a small number of responses from respondents reporting their sexual orientation as gay or lesbian, bisexual or other.

This profile of respondents shows that it is important that efforts to engage and understand the views of groups who were less well represented in the autumn 2020 survey are reviewed in planning consultation on the Active Travel Strategy and draft LCWIP. The Active Travel Strategy Review and LCWIP Communications Plan sets out the activities to be undertaken to address this issue.

Draft West Sussex Transport Plan consultation

A 6-week consultation is planned on the draft Active Travel Strategy and LCWIP from Day Date Month to Day Date Month 2023. A consultation survey is intended to be held on the county council's Your Voice consultation platform. This survey is intended to gather the views of key stakeholders including local business organisations, District and Borough Councils, neighbouring transport authorities, Parish Councils, the South Downs National Park Authority, local cycle forums, Councillors and organisations or groups representing those with protected characteristics. The survey is also proposed to be made publicly available for any interested party or member of the public to respond to.

The consultation will be publicised via email to the Local Transport Improvements Programme stakeholder consultation database of organisations and groups listed above. It is also proposed to share information about the consultation through the Your Voice ePanel eNewsletter, as well as with the voluntary and community sector through the WSCC Communities Team. The consultation will also be sent to contacts representing groups with protected characteristics, as set out in the Active Travel Strategy Review and LCWIP Communications Plan. A press release will be used to publicise the consultation supported by social media and website updates.

Considerations for groups with protected characteristics

Decisions about the provision of highways and transport services that involve the prioritisation of resources will need to be mindful of the potential positive and negative social effects. Transport infrastructure investments and behavioural change programmes will influence the ease with which people can access employment, education, health facilities, services, recreation and leisure. Investments in new transport infrastructure can improve quality of life, for example where this helps to address issues such as traffic congestion, or air quality and noise traffic issues in residential areas, but can also have negative social effects, for example where specific road user groups are affected by reallocation of road space to other modes.

With respect to potential effects on people with protected characteristics, the following provides a high-level summary of some known key issues in relation to accessing services, using the transport network, and impacts of the transport network on groups with protected characteristics, as well as on some other socio-economic groups. It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Age:**

A key barrier to mobility among children and young people is safety (and perceived safety) in relation to active travel choices. Recorded casualty numbers are highest in the 10-19 age band for both pedestrians and cyclists. The number of pedestrian casualties in this age band is 65% higher than the next highest band (20-29)¹.

Child obesity is a particular concern, as children living with obesity are more likely to become adults living with obesity and have a higher risk of morbidity, disability and premature mortality in adulthood². Inactivity due at least in part to travel choices, is a potential cause of obesity.

For older age groups, key considerations for transport planning are understood to include the design of streets and public realm not meeting older people's needs. A lack of active travel infrastructure can also contribute to isolation. In terms of safety, the number of reported pedestrian casualties broadly decreases with age. However, the number of fatalities is highest in the 70-79 and 80-89 age bands. The number of reported cyclist casualties remains at similarly high levels for the 10-19, 20-29, 30-39, 40-49, and 50-59 age groups. However, the number of fatalities is highest in the 20-29 and 40-49 age bands.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

¹ Sussex Police casualty data 2012-2022

² Childhood obesity: applying All Our Health Guidance, Public Health England, May 2020, <https://www.gov.uk/government/publications/childhood-obesity-applying-all-our-health/childhood-obesity-applying-all-our-health>, accessed March 2021

- **Disability:**

People with disabilities travel less and undertake journeys for different purposes compared with people without disabilities, although the population of people with disabilities is far from homogenous in its behaviour. While people with disabilities are less likely to ever walk or cycle or ever use public transport, compared with those without disabilities, those who experience difficulties with personal care or balance are particularly likely never to undertake these activities³. Considering the needs of people with disabilities in the design of transport infrastructure such as streets, crossings and public transport is critical to ensuring the transport network is accessible.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Gender (sex):**

A number of gender imbalances in transport planning have been identified, related to the historical prioritisation given to the car over other forms of transport⁴. Where households have a car, men tend to dominate access to it. While women are more likely to use public transport, this is typically not designed with the needs of the generally more complicated trip-changing travel patterns of women in mind associated with combining unpaid care work and accessing employment more frequently undertaken by women. Stark differences in the perception of danger between men and women after dark and in using public transport have also been identified, as well as an imbalance in that women make up only a fifth of transport sector employees in Europe, with the UK below the European average.

In 2021, men made more than triple the amount of cycle trips in the UK than women and cycled on average more than four times the distance⁵. This is reflected in West Sussex recorded casualty data with the figure for male casualties being more than three times higher than the figure for females.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

³ Disabled people's travel behaviour and attitudes to travel, Department for Transport, 2017, https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/647703/disabled-peoples-travel-behaviour-and-attitudes-to-travel.pdf

⁴ Mind the Gender Gap: The Hidden Data Gap in Transport, London Reconnections, October 2019, <https://www.londonreconnections.com/2019/mind-the-gender-gap-the-hidden-data-gap-in-transport/>

⁵ Walking and cycling statistics, England: 2021 <https://www.gov.uk/government/statistics/walking-and-cycling-statistics-england-2021>

- **Gender reassignment:**

As for other protected characteristics, hate crime based on gender identity is also known to be an issue affecting use of the transport network, in particular public transport. Infrastructure design and the use of technology are understood to be important in alleviating crime and fear of crime.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Marriage or civil partnership:**

There are no specific transport planning issues related to marriage/civil partnership identified through this EqIA.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Pregnancy and maternity:**

Key issues for transport access with respect to pregnancy/maternity are understood to include the accessibility of pre and post-natal support services, the design of streets and pavements, and the accessibility of public transport (which can potentially be improved through the provision of active travel infrastructure).

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Race:**

People from ethnic minorities are understood to be at a particular risk of transport poverty, along with young people not in education, employment or training, students, older people and women⁶. Shared transport is understood to not be popular with some ethnic minority groups due to fears of racism and harassment, while language difficulties can also be a particular barrier to public transport use⁷.

Research has found large differences in cycling participation, with people from ethnic minorities, along with woman, disabled people, older people and people from a more

⁶ Transport and inequality: An evidence review for the Department for Transport, NatCen, July 2019, https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/953951/Transport_and_inequality_report_document.pdf

⁷ Transport for Everyone: an action plan to promote equality, Department for Transport, December 2012, https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/36212/equality-action-plan.doc

deprived areas, being less likely to cycle⁸. This is not because there is not demand, but because of barriers around cycle access and cost, harassment, decision makers not representing the diversity of residents, inadequate storage facilities, and infrastructure not serving the needs of all users.

For gypsy and traveller groups, poorly located sites with no easy access to roads or public transport can have a detrimental impact on the ability of residents to access employment, education, health, shopping and other facilities⁹.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Religion or belief (including no belief):**

As for other protected characteristics, hate crime based on religion or belief is also known to be an issue affecting use of the transport network, in particular public transport. Infrastructure design and the use of technology are understood to be important in alleviating crime and fear of crime.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Sexual Orientation:**

As for other protected characteristics, hate crime based on sexual orientation is also known to be an issue affecting use of the transport network, in particular public transport. Infrastructure design and the use of technology are understood to be important in alleviating crime and fear of crime.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Part time workers:**

Part time workers can face specific challenges with regard to transport access, including not being able to take advantage of season ticket discounts for public transport in the same way as full-time workers, and potentially needing to undertake more complex trip chains combining part-time work with other responsibilities making

⁸ Bike Life 2019 UK report, Cities for People, Sustrans,
https://www.sustrans.org.uk/media/5942/bikelife19_aggregatedreport.pdf

⁹ Designing Gypsy and Traveller Sites, Good Practice Guide, Department for Communities and Local Government, May 2008,
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/11439/designinggypsysites.pdf

use of public transport more challenging. The availability of active travel infrastructure may therefore be more important for this group in order to facilitate such journeys.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Caring responsibilities:**

Issues for carers centre around low incomes/higher transport costs as a result of their caring role, lack of accessible information, and a lack of awareness and provision for the need of travelling with companions. The provision of active travel infrastructure may therefore be more important for this group as a potential alternative to public transport for some trips.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Socio economic groups (e.g. unemployed; students;):**

Those who are unemployed or on low incomes tend to distrust the reliability of public transport and transport costs (public or private) and lack both the knowledge of the system and the confidence to travel. There are also affordability issues with car ownership for many low-income households, while lack of suitable transport provision can also reduce access to education and training opportunities¹⁰. The availability of active travel infrastructure may therefore be more important for this group in order to facilitate such journeys.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

- **Other socially excluded communities or groups (e.g. homeless):**

Rough sleepers are one of the most vulnerable groups in society, and suitable transport to enable access to employment and services is an important issue for this group.

Action required to mitigate/remove negative impact

It is expected that as individual active travel schemes emerge effects on people with protected characteristics will need to be considered as part of the development of

¹⁰ Inequalities in Mobility and Access in the UK Transport System, Government Office for Science, Foresight, March 2019
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/784685/future_of_mobility_access.pdf

those schemes. It is also expected that schemes will be designed in accordance with the latest relevant statutory and non-statutory guidance.

4. Summary and Progressing the Equality Duty

a) Is there an opportunity to use this policy, procedure or change to show we are working to progress any of part of the Public Sector Equality Duty?

Public Sector Equality Duty:

- Eliminate unlawful discrimination, harassment, and victimisation.
- Improve quality of opportunity between different protected groups.
- Foster good relations between different protected groups.

The Active Travel Strategy and LCWIP identify strategic priorities that benefit communities as a whole in West Sussex although they are not expected to have direct notable positive or negative implications relating to the above aspects of the Public Sector Equality Duty. However, these are important issues for the design of infrastructure that will emerge from strategic priorities. It is expected that Public Sector Equality Duty will need to be considered as part of the scheme development process.

b) Please provide a summary of the overall findings and rate your analysis.

- **Amber** – As a result of performing this analysis, it is evident a risk of discrimination (as described above) exists and this risk may be removed or reduced by implementing actions or control measures detailed in the action planning section of this document.

With respect to potential effects on people with protected characteristics, the high-level summary above has identified some known key issues in relation to accessing services, using the active travel/transport network, and effects of the network on groups with protected characteristics. It is expected that as individual schemes emerge effects on people with protected characteristics will need to be considered as part of the development of those schemes.

5. Action Planning

As a result of performing this analysis, what actions are proposed to remove or reduce any negative impact of adverse outcomes identified on people (employees, applicants, customers, members of the public, etc) who share characteristics protected by The Equality Act 2010 or are non-legislative characteristics ?

Identified Impact(s) on Protected Characteristic or local non-legislative factor(s):

During the autumn 2020 survey undertaken to inform the WSTP review, there was a higher representation of older age groups, and low representation from younger age group, a higher representation from male as opposed to female respondents, while respondents were almost entirely white and held Christian or nonreligious beliefs, so there was lower representation from some groups with protected characteristics.

With respect to potential effects on people with protected characteristics, the high-level summary above has identified some known key issues in relation to accessing services, using the active travel/transport network, and effects of the network on groups with protected characteristics.

Recommended Actions:

There are two specific actions identified for the purposes of the Active Travel Strategy and LCWIP consultation.

- (1) to ensure reasonable attempts are made to engage the views of individuals and/or groups covering the protected characteristics identified in this EqIA and identify any resultant mitigation measures related to these protected characteristics resulting from the consultation period.
- (2) to ensure that consultation information and related documentation is made available in alternative formats (different languages, larger print, audio, etc.) and publicised.

It is also expected that as individual schemes emerge in relation to the Active Travel Strategy and LCWIP effects on people with protected characteristics will need to be considered as part of the development of those schemes.

Responsible Lead Officer: Andy Ekinsmyth, Head of Transport and Network Operations

Last update: May 2023

Review date: Following consultation on the Active Travel Strategy 2023-2036 and draft West Sussex Local Cycling and Walking Infrastructure Plan 2023-2036

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Future Meetings

Agenda Item 12 (Appendix A)

Select Committee Meeting date	Subject/Theme	Objectives/Comments	Category
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) and work with ATE to make improvements in order to improve our rating. Chairman of the Active Travel Group Sean McDonald to attend to inform the Committee of its work.	Policy Development
	Q4 PRR		Performance
	Highways Contract Procurement	To be heard in Part II, due to commercial sensitivity	Policy Development
20/09/23	Q1 PRR		Performance
	Asset Management Strategy	Following the early maturity assessment, to scrutinise the scoping of the Asset Management Strategy review. To include consideration of how well the intervention criteria will serve those with mobility needs in our urban areas. To also particularly cover how well the Strategy addresses network resilience in the light of climate change and forecast changes in the national fleet	Policy Review
	Major Schemes - Lessons Learned	To review how major completed schemes (such as the A2300 and A259) were undertaken, and confirm that any arising learning has been identified and will be applied to future schemes	Policy Review
	New Process for Traffic Regulation Orders and Community Highways Schemes	Scrutiny of the new arrangements introduced in April 2022. Could potentially be split into two items. To include consideration of any impact of the new Speed Limit Policy	Policy Review
	Digital Inclusion and Safety Strategy	To preview the proposed strategy for the partnership	
	Prevention Framework, arising from Section 2 of the Care Act	TBC - to be agreed which is the Lead Committee	Policy Development
17/11/23	Ash Dieback	An update on performance against the Ash Dieback Action Plan	Performance Monitoring
	Q2 PRR		Performance
	Combatting Drugs Partnership - Harm to Hope Strategy	Potentially a Member Briefing, TBC	Policy Development
	Strategic Intelligence Assessment Process	Statutory scrutiny of a Crime and Disorder issue. How this is undertaken, and how well the Community Safety Partnership uses the data to guide its priorities	Policy Review
	Scrutiny of any Budget Implications 2024/25	In the event any are forthcoming	
22/01/24	New Duties Arising from the Domestic Abuse Act		Policy Development
04/03/24			

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Issues yet to be timetabled

Agenda Item No 12 (Appendix B)

Date to Committee or BPG	Subject/Theme	
TBC	Review of the Climate Change Strategy	
TBC	Road Safety Strategy	Following the work undertaken by the Exec TFG
TBC	Update on Progress against the Climate Change Strategy	
TBC	Renewable Energy Guarantees of Origin (REGOs)	
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	Library Strategy 2025	Scrutiny of draft Strategy, prior to adoption. Possibly early 2024
TBC	Joint Waste Strategy	Awaiting government guidance around food waste
TBC	Network Management Policy	(formerly Streetworks Policy)

Issues yet to be timetabled

Agenda Item No 12 (Appendix B)

Date to Committee or BPG	Subject/Theme	
TBC	Household Support Fund	Review of how rounds 1-3 were allocated and spent.
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)
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 Autumn 2023	West Sussex History and/or Heritage Centre	Record Office Expansion - at such time as a feasibility study is completed, and plans are forthcoming
Feb-24	Asset Management Strategy	To preview the draft Strategy, prior to adoption. To include consideration of how well the intervention criteria serves those with mobility needs
BPG Spring 2023	Joint Minerals Local Plan	To discuss opportunities for scrutiny engagement, in the event assessment of the JMLP triggers a formal review

Date to Committee or BPG	Subject/Theme	
BPG Autumn 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
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.
BPG April 2023	Highways Contract Re-Procurement	To shape the item coming to June CHESC

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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.
Lead officer (report 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: 25 May 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)	Decarbonisation Plan Implementation Programme (Phase 1a) - Allocation of Capital Funding	May 2023
Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)	Littlehampton Harbour Infrastructure Maintenance - allocation of funding	May 2023
Director of Place Services (Lee Harris)	Award of Design and Build contract at the Halewick Lane Battery Storage site	June 2023
Director of Place Services (Lee Harris)	Refuse Derived Fuel and Energy Recovery Feedstock Services Contract Award	July 2023
Director of Place Services (Lee Harris)	Award of Water and Wastewater Ancillary Services Contract	July 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	Highway Infrastructure Asset Management Strategy and Policy	May 2023
Assistant Director (Highways, Transport and Planning) (Matt Davey)	Delivery of Bus Services Enhanced Partnership Schemes - Contract Awards (Rolling Entry)	May 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	Streetlighting LED Conversion Project	May 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	Traffic Signals - Halogen to LED Bulb Replacement Project	July 2023
Cabinet Member for Highways and Transport (Cllr Joy Dennis)	Review of On-Street Parking Charges 2023/2024	July 2023

Environment and Climate Change

Decarbonisation Plan Implementation Programme (Phase 1a) - Allocation of Capital Funding

In [April 2019 Full Council](#) adopted a motion pledging to try to reach net carbon zero emissions by 2030. The measures to be taken to achieve this are outlined in the [WSCC Carbon Management Plan](#).

The County Council identified, amongst its most carbon-emitting assets, 21 premises that fulfilled the requirements for external funding via the Public Sector Decarbonisation Fund 3b (PSDS3b) and, in February 2023, was awarded part-funding for the works.

Following the [approval of funding to progress the design stages](#) of Phase 1a of the Heat Decarbonisation Programme and the award of external funding via PSDS3b, the

programme now requires approval for the balance of capital funding to deliver the agreed scope of works.
The Cabinet Member for Environment & Climate Change will be asked to approve the allocation of capital funds required to enable the delivery of the Heat Decarbonisation Works to Phase 1a and to delegate authority to the Assistant Director of Property and Assets to award a contract or contracts for the delivery of the works.

Decision by	Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)
Date added	10 March 2023
Month	May 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
Lead officer (report author)	Lydia Schilbach Tel: 033022 25832
Contact	Judith Shore Tel: 033 022 26052

Littlehampton Harbour Infrastructure Maintenance - allocation of funding

Littlehampton Harbour is managed by a Harbour Board on which the majority of members are appointed by West Sussex County Council (WSCC) and Arun District Council (ADC). The Board is currently chaired by an appointee of the Environment Agency.

Its functions and responsibilities and the governance and financial arrangements which affect the two local authorities are set out in the Littlehampton Harbour Acts and Orders 1927 to 2015.

Essentially, any excess financial liability beyond the Board's own funds (from income and harbour dues and its maintenance reserve) is passed 50/50 to WSCC and ADC through a precept.

The Board does not secure sufficient income to meet costs and its core maintenance reserve will not be adequate for the planned infrastructure works for the harbour walls and entrance.

It is expected that the above responsibilities will lead to a funding commitment over the next two years of approximately £2m (the WSCC share being 50% of this).

The Cabinet Member for Environment and Climate Change will be asked to approve an additional budget allocation in order to allow the project to proceed.

Decision by	Cabinet Member for Environment and Climate Change (Cllr Deborah Urquhart)
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Date added	25 April 2023
Month	May 2023
Consultation/ Representations	Arun District Council 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
Lead officer (report author)	John Edwards Tel: 033 022 22299
Contact	Judith Shore Tel: 033 022 26052

Award of Design and Build contract at the Halewick Lane Battery Storage site

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

Following a review of the details previously approved by the Cabinet Member for Environment and Climate Change, a revised business case indicates that revisions to the scheme by using a first-life battery option will generate increased revenue from the project and expanding the scheme will provide better value for money. Therefore, the Cabinet Member for Environment and Climate Change [approved](#) a re-procurement process increasing the system size to 24MW with the specification of first life batteries.

A pre-construction service agreement (PCSA) was [awarded](#) to KIER Construction Limited in September 2022.

At the conclusion of the PCSA contract, the Director of Place Services will be asked to award the full design and build contract for the scheme.

Decision by	Director of Place Services (Lee Harris)
Date added	11 April 2023
Month	June 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
Lead officer (report author)	Emma Ford Tel: 033 022 22196

Contact	Judith Shore Tel: 033 022 26052
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Refuse Derived Fuel and Energy Recovery Feedstock Services Contract Award	
<p>In February 2017, the Cabinet Member for Finance (on behalf of the Cabinet Member for Residents' Services) delegated authority to the Executive Director of Economy, Infrastructure and Environment to award the Refuse Derived Fuel (RDF) contract.</p> <p>The Refuse Derived Fuel (RDF) contract had an initial contract term of five years from 2018 with an option to extend for up to a further five calendar years.</p> <p>In March 2022 the Assistant Director (Environment and Public Protection) approved a one year extension from 6 April 2023 to 5 April 2024.</p> <p>In March 2022, the Cabinet approved –</p> <ul style="list-style-type: none"> a) the variation of the Materials Resource Management Contract b) the commencement of a procurement for the disposal of refuse derived fuel until 2035 with a possible extension until 2040; and c) delegation of authority to the Assistant Director (Environment and Public Protection) to undertake the above. <p>The extension to the existing RDF contract will expire on 5 April 2024 and a procurement process for a new RDF and Energy Recovery Feedstock Services contract to cover collection, transport, treatment and disposal of RDF is underway. Tenders have been invited for a single contract with an initial contract length of 11 years and an option to extend by up to five years.</p> <p>The Assistant Director (Environment and Public Protection) will be asked to award the contract to the bidder submitting the most economically advantageous tender with regard to cost and quality.</p>	
Decision by	Director of Place Services (Lee Harris)
Date added	8 March 2023
Month	July 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
Lead officer (report author)	Kai Greenslade Tel: 033 033 27711
Contact	Judith Shore Tel: 033 022 26052

Award of Water and Wastewater Ancillary Services Contract	
<p>West Sussex is served, on a geographical basis, by four water wholesalers and two wastewater providers. While the county council has no choice regarding the wholesalers, it can access a retail market for commercial/industrial supplies providing an intermediary service which includes invoice validation and aggregation plus ancillary services that allow the council to identify leaks and potential efficiencies with smart metering, building-by-building profiling, and exception reporting.</p> <p>The current provider was procured when the market first opened in 2018 and has demonstrated the value of this contract, which expires on 30 September 2023. A new procurement process will test a retail market that has matured over the last 5 years.</p> <p>Upon conclusion of the procurement process the Assistant Director (Environment and Public) will be asked to award the contract for Water and Wastewater Ancillary Services.</p>	
Decision by	Director of Place Services (Lee Harris)
Date added	8 March 2023
Month	July 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
Lead officer (report author)	Steven Fall Tel: 033 022 23265
Contact	Judith Shore Tel: 033 022 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 	

<ul style="list-style-type: none"> 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	May 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
Lead officer (report author)	Gary Rustell Tel: 033 022 26397
Contact	Judith Shore Tel: 033 022 26052

Delivery of Bus Services Enhanced Partnership Schemes - Contract Awards (Rolling Entry)	
<p>In April 2022 the Government confirmed that the County Council would be awarded c. £17.4m to deliver some of the ambitions in its Bus Services Improvement Plan.</p> <p>The ambitions will be delivered through a new Enhanced Partnership with the local bus companies. The work will also require collaboration with other partners including borough and district councils.</p> <p>The funding is available until 31 March 2025 by when the ambitions must be delivered.</p> <p>In January 2023, the Cabinet Member for Highways and Transport approved the capital and revenue budgets for the delivery of ambitions in the Enhanced Partnership Spending Plan and delegated authority to the Assistant Director (Highways, Transport and Planning) to undertake the procurement process and award contracts for the capital projects and for revenue expenditure.</p> <p>The procurement processes are underway and, upon their conclusion, the Assistant Director (Highways, Transport and Planning) will be asked to award the contracts for the various schemes.</p>	
Decision by	Assistant Director (Highways, Transport and Planning) (Matt Davey)
Date added	21 March 2023
Month	May 2023

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Consultation/ Representations	Communities, Highways and Environment Scrutiny Committee on 10 June 2022, and a Scrutiny Task and Finish Group met on several occasions to consider the proposals 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
Lead officer (report author)	Bill Leath Tel: 033 022 25438
Contact	Judith Shore Tel: 033 022 26052

Streetlighting LED Conversion Project

The Streetlighting Light Emitting Diode (LED) Conversion Project aims to convert all of the County Council owned Street Lighting Asset Luminaires to LEDs and introduce a Central Monitoring System to allow the remote operation of lighting.

In July 2019, the Cabinet Member for Highways and Infrastructure [approved the capital allocation and delegated authority](#) to approve the changes to the Street Lighting Private Finance Initiative (PFI) contract.

Delays have arisen as a result of lengthy negotiations about the Deed of Variation which is required to amend the PFI contract to allow the installation of LEDs. Cost increases have occurred due to inflationary pressures since the above decision was made. In February 2023, following discussions with suppliers, the County Council re-evaluated the costs required to deliver this project and identified a shortfall.

The Cabinet Member for Highways and Transport will be asked to approve an additional budget allocation in order to allow the project to proceed.

Decision by	Cabinet Member for Highways and Transport (Cllr Joy Dennis)
Date added	21 March 2023
Month	May 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

Lead officer (report author)	Simon Osborne Tel: 033 022 26351
Contact	Judith Shore Tel: 033 022 26052

Traffic Signals - Halogen to LED Bulb Replacement Project

The halogen replacement project aims to convert all remaining traffic signals assets within West Sussex, which currently operate using halogen bulbs, to an LED bulb variant. This is following confirmation by the term maintenance contractor that the production of halogen bulbs ceased in September 2022.

In February 2023, the County Council approved a budget of £6.5m for the replacement programme.

The Cabinet Member for Highways and Transport will be asked to confirm the capital allocation for the project and approve the procurement process via the existing traffic signals term maintenance contract.

Decision by	Cabinet Member for Highways and Transport (Cllr Joy Dennis)
Date added	15 May 2023
Month	July 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
Lead officer (report author)	Lee Maskell Tel: 033 022 23018
Contact	Judith Shore Tel: 033 022 26052

Review of On-Street Parking Charges 2023/2024

The on-street parking charges review for 2023/24 will review all on-street parking charges in West Sussex, including all parking permits, parking bay suspensions and pay & display areas.

The Cabinet Member for Highways and Transport will be asked to implement any changes from October 2023.

Decision by	Cabinet Member for Highways and Transport (Cllr Joy Dennis)
Date added	15 May 2023
Month	July 2023

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Consultation/ Representations	Internal consultation with district and borough councils 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
Lead officer (report author)	Miles Davy Tel: 033 022 26688
Contact	Judith Shore Tel: 033 022 26052

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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