Public Document Pack

Lauren McCann
Executive Director of Law, Assurance and Insight

If calling please ask for:

Ann Little on 033 022 22654
Email: ann.little@westsussex.gov.uk

www.westsussex.gov.uk

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

2 September 2026

Communities, Highways and Environment Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Thursday, 10 September 2026** at **County Hall, Chichester, PO19 1RQ**.

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

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

Lauren McCann
Executive Director of Law, Assurance and Insight

Agenda

10.30 am 1. **Declarations of Interest**

Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.

2. **Minutes of the last meeting of the Committee** (Pages 5 - 10)

The Committee is asked to agree the minutes of the meeting held on 22 June 2026.

3. **Responses to Recommendations** (Pages 11 - 16)

The Committee is asked to note the responses to recommendations made at recent meetings.

4. **Urgent Matters**

Items not on the agenda which the Chair of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances, including cases where the Committee needs to be informed of budgetary or performance issues affecting matters within its terms of reference, which have emerged since the publication of the agenda.

10.43 am	5.	**Performance and Resources Report - Quarter 1 2026/27** (Pages 17 - 60)

Report by Director of Finance and Support services, setting out the finance and performance position as at the end of June 2026.

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 make any recommendations for actions to the relevant Cabinet Member.

Members are reminded that only the performance data on Community Support in Section 3 (Community Support, Fire and Rescue Portfolio) falls within the remit of this Committee.

11.43 am	6.	**Review of Climate Change Strategy** (Pages 61 - 72)

Report by Service Director (Environment and Public Protection).

The Committee is asked to review the Climate Change Strategy.

12.43 pm	7.	**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 Executive Director of Law, Assurance and Insight will report any requests since the publication of the agenda papers.

	8.	**Work Programme Planning and Possible Items for Future Scrutiny** (Pages 73 - 82)

The Committee is asked to agree its draft work programme (Appendix A) in accordance with the scrutiny checklist attached (Appendix B) and highlight any further possible items for future scrutiny. The Committee is also asked to review the Forward Plan entries relevant to its remit (Appendix C) and consider whether it wishes to enquire about any of the forthcoming decisions within its portfolio.

12.56 pm	9.	**Date of Next Meeting**

The next meeting of the Committee will be held on 23 November 2026 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Performance and Resources Report – Q2
- Online Wellbeing and Safety Strategic Framework

Any member wishing to place an item on the agenda for the meeting must notify the Executive Director of Law, Assurance and Insight by 6 November 2026.

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

Webcasting

Please note: this meeting is being filmed for live and subsequent broadcast via the County Council's website on the internet. The images and sound recording may be used for training purposes by the Council.

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

This page is intentionally left blank

Communities, Highways and Environment Scrutiny Committee

22 June 2026 – At a meeting of the Communities, Highways and Environment Scrutiny Committee held at 1.30 pm at County Hall, Chichester, PO19 1RQ.

Present:

Cllr Bence	Cllr Lloyd	Cllr Quinn
Cllr Borrett	Cllr Makin	Cllr Sutton
Cllr Elkins	Cllr Meadows	Cllr Thompson
Cllr Jeffery	Cllr Noel	Cllr Venn

No apologies were received.

Also in attendance: Cllr Bangert, Cllr Davie and Cllr Woodhurst-Trueman

1. Election of Chair

1.1 Cllr Noel was proposed for the position of Chair for 2026-27 by Cllr Elkins and seconded by Cllr Jeffery.

1.2 Resolved – That Cllr Noel is duly elected as Chair of the Communities, Highways and Environment Scrutiny Committee for 2026-27.

2. Election of Vice-Chair

2.1 Cllr Makin was proposed for the position of Vice-Chair for 2026-27 by Cllr Quinn and seconded by Cllr Lloyd.

2.2 Resolved – That Cllr Makin is duly elected as Vice-Chair of the Communities, Highways and Environment Scrutiny Committee for 2026/27.

3. Business Planning Group Membership

3.1 Resolved – That the Committee appoints the following members to its Business Planning Group: Cllrs Noel, Makin, Jeffery, Lloyd and Venn.

4. Declarations of Interest

4.1 No declarations were made.

5. Minutes of the last meeting of the Committee

5.1 Resolved – That the minutes of the meeting on 2 March 2026 be approved as a correct record and that they be signed by the Chairman.

6. Responses to Recommendations

6.1 Resolved – That the Committee notes the responses to the recommendations provided from recent meetings.

7. Urgent Matters

7.1 No urgent matters were raised.

8. Terms of Reference

8.1 Resolved – That the Committee notes its terms of reference.

9. Performance and Resources Report - Quarter 4 2025/26

9.1 Members of the Committee gave comments and asked questions and a summary of those questions and answers follows.

Community Support

9.2 **Anti-social behaviour in libraries** – A member asked if incidents of anti-social behaviour in libraries had resulted in arrests? The Cabinet Member for Community Support, Fire and Rescue, reported that there had been a round table meeting between Sussex Police and senior library managers to discuss the issue. Officers reported that not all the anti-social behaviour takes place within the library building. An upgrade to CCTV in the County Council's libraires meant that the recordings could now provide evidential imagery which could help in incidents of arrest. **Action:** Officers agreed to provide further information on arrests and convictions following anti-social behaviour in West Sussex libraries.

9.3 **KPI63 -** Officers welcomed the improvement shown in the papers but acknowledged that staff recruitment remained a national problem within Trading Standards services and that a recent advertising campaign had not produced suitable candidates. The service runs an apprenticeship programme to develop existing staff, but this is not a quick fix solution. There are good working relationships with neighbouring councils, sharing intelligence and pooling resources where possible. Officers were pleased that the high number of contacts from members of the public reflected that the pathway to raising concerns was clear. They reported that the level of contacts from the public was currently plateauing.

9.4 **Library Service Unachievable Income** – Officers noted that the budget has been structured such that generating income is essential for ensuring the service remained sustainable. The Media Fund is for items borrowed from libraries e.g. toys, communications aids, as well as book stock. A significant level of investment had been made in improving meeting rooms in libraries to raise income from lettings to the community. Other areas of income generation were photocopying and commercial items, such as greeting cards. Historically libraries have been free at the point of access, but for specific activities there have often been small cash donations and other alternatives of donation are being looked into. Officers welcomed support from newly elected members to advertise library services. **Action:** Officers agreed to share details of how members can sign up to Library Services newsletters.

9.5 Resolved – That the Committee

1. Asks BPG to consider how advertising for libraries in the county can be enhanced.

Environment and Climate Change

9.6 Officers explained that **Anaerobic Digestion (AD)** was the storage of food waste which, in the absence of oxygen, produces a biogas which can be captured and run through an engine to generate electricity. What remains is a solid material which can be spread on agricultural land. Officers extended the opportunity for members to visit an AD plant. Trials in food waste collection had seen a decrease in black bin waste. Whilst the collection and processing of food waste was good, work was still underway to educate on waste prevention through a community programme with the district and borough councils.

9.7 A member asked what had caused overspend of £11.775m on the **Capital Programme.** Officers reported that it had been possible to accelerate a couple of programmes in year to achieve savings earlier. The reconfiguration of the Mechanical Biological Treatment (MBT) facility, to be able to deal with food waste collections, had been a priority and was already receiving food waste from the district and borough collections. The Halewick Lane battery storage site programme had been accelerated and completion was anticipated this financial year. Another project had required prompt action to deal with an unexpected landslip at a recycling site which had to be made safe. Members were welcomed to visit the MBT and battery storage sites.

9.8 A member asked in relation to risk CR73b, given the current period of hot weather and the red health alert, how school children were being helped in badly ventilated schools? The Cabinet Member, Environment and Climate Change, considered that thought needed to be given to support to children and a range of employees, e.g. bus drivers, roadworkers, given the extreme weathers being experienced. Officers reported that work on climate resilience was at an early stage in the UK and West Sussex. Many measures to date had been behavioural, e.g. outdoor staff at recycling centres might need more breaks and greater access to fluids. Thoughts were now moving to what changes could be made to the fabric of buildings to cope with heat, downpours, etc. The Capital Programme will start to introduce projects supporting this.

9.9 Resolved – That the Committee:

2. Looks forward to visits to the Anaerobic Digestion facility and the Halewick Lane battery storage site once projects were completed.

3. Would like to consider what support can be given to schools to improve climate resilience, possibly with colleagues from the Children and Young People’s Services Scrutiny Committee.

Highways and Transport

9.10 A member asked of the 2,000 flooding related reports received by the service how many were repeat incidents due to a lack of maintenance on private land adjacent to the highway? Officers could not give a figure but would look to see if they had the data to share. Work had been done to increase gully cleansing to a 2-year cycle, with a 6-monthly cycle in areas of particularly bad silting. The process with riparian landowners, once landownership is established, is for the team to write to them about the issue, then negotiation with the option for the highways service to deal with the work and re-charge the cost to the landowner. In only one case so far was there the potential for legal proceedings. Often there was not just one simple cause factor leading to flooding.

9.11 Officers explained that the **Bus Services Improvement Plan (BSIP)** was funded by a grant from the Department for Transport to support a programme of works aimed at improving bus patronage, reliability, and customer satisfaction. The Cabinet Member was pleased to report that the number of **concessionary fare** users for older and disabled people had increased by 7% whereas in many other counties it had remained the same, and programmes were also in place to support young people to use bus services.

9.12 **KPI 19:** The Cabinet Member for Highways and Transport confirmed the drop in performance was due to a period of prolonged heavy rainfall during January to March 2026. A temporary revision had been made to the timescale for response which had resulted in a drop in performance. The decision had been taken to pause non-safety work in order to prioritise safety repairs and 95% were still within the temporary timescale set. Preparations are being made for resilience in autumn/winter 2026-27 including discussions with contractors to step up more quickly.

9.13 A member asked if, in urban areas, an element of the cause of flooding was from drainage, sewage and storm water systems. Officer confirmed there were parts of the drainage network where foul sewers and road drainage networks were interconnected, either on purpose historically, by mistake, or more recently illegally. The service is working on a project with Southern Water to look at where there are incidents, to try to separate out systems and find ways to deal with sudden influxes of water into the sewerage system.

9.14 **KPI 41:** A member asked how West Sussex performed compared to counties of a similar geography and make up for **Number of killed and seriously injured casualties due to road conditions**? The Cabinet Member responded that they did not have that data but reported that nationally there had been a 3% increase the previous year, but that West Sussex was not following that trend. The Cabinet Member welcomed the members' support for this reduction but cautioned that occasions, such as the World Cup, might impact numbers of killed or seriously injured due to road collisions.

9.15 **Street Lighting PFI** – Members raised concern from residents about the lighting range of the new LED bulbs. The replacement of 70,000 older bulbs with LED bulbs had reduced the carbon footprint and reduced the electricity bill whilst being kinder to the environment. The Cabinet Member offered to look at any specific problem areas if members provided details. Members also raised concerns about the nighttime streetlight switch off leading to increases in crime and reduced safety for shift workers who might be walking in the dark. Officers reported that several studies had shown that there was no link to streetlights being switched off and crime increasing. Where there had been examples of crime or antisocial behaviour nighttime lighting had been reinstated. **Action:** Officers to share links to the studies referred to.

9.16 Resolved – That the Committee:

4. Asks the Business Planning Group to consider whether the impact of the new LED lighting contract should be reviewed by the Committee.

10. Requests for Call-in

10.1 There have been no requests for call-in to the Scrutiny Committee within its constitutional remit.

11. Work Programme Planning and Possible Items for Future Scrutiny

11.1 The Committee reviewed the Work Programme and the Forward Plan of key decision and agreed to ask the Business Planning Group to consider the following as items for future agendas:

11.2 Flooding pertaining to highways

11.3 Operation Watershed (raised at induction session)

11.4 BSIP – future delivery plan and discrepancies between urban and rural divisions.

12. Date of Next Meeting

12.1 The next meeting will be held on 10 September 2026.

The meeting ended at 2.45 pm

Chair

This page is intentionally left blank

CHESC Recommendations and Action Tracker 2026-27 – September 2026

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.

Recommendations –

Topic	**Meeting (date raised)**	**Recommendation**	**Responsible Officer/ Member**	**Follow up**	**Response/Progress/ Deadlines**	**Status**
Performance and Resources Report - Quarter 4 2025/26 - Community Support	22/06/26	1/26-27 - Asks BPG to consider how advertising for libraries in the county can be enhanced.	BPG/Executive Director Communities	23/11/26	BPG to consider at their next meeting on 28 September 2026. A short briefing note can be prepared for the BPG, however we are hoping that attendance at forthcoming Locality Sessions which are being hosted in Libraries will provide an in-person opportunity for all Members to see and hear first-hand the ways that the Library offer is advertised and promoted. This can be further complemented by joining the library to receive the regular monthly customer newsletter, and signing up for the other popular newsletters, and by following the Library Service social media accounts and sharing content published. You can follow the Library Service on Instagram, Facebook and YouTube	Ongoing
Environment	22/06/26	2/26-27 - Looks forward to visits to	Service Director (Environment	23/11/26	September 2026: The Anaerobic Digestion Plant is now operational so a date for a visit	In Progress

Agenda Item 3

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
and Climate Change		the Anaerobic Digestion facility and the Halewick Lane battery storage site once projects were completed.	and Public Protection)/ Senior Advisor		can now be arranged with the Waste Management Service. Halewick Lane should complete Dec 2026/Jan 2027 so a visit from Feb 27 should be possible.	
Environment and Climate Change	22/06/26	3/26-27 - Would like to consider what support can be given to schools to improve climate resilience, possibly with colleagues from the Children and Young People's Services Scrutiny Committee.	Service Director (Environment and Public Protection)	23/11/26	September 2026: The Sustainability Team is working with Children and Young People's Services and Property & Assets to understand the climate resilience challenges that have been faced during the summer heatwaves. The teams are working together to develop a pipeline of asset resilience projects. Some capital funding (£500k) has been identified within the Protecting the Environment fund to support such projects.	In Progress
Highways and Transport	22/06/26	4/26-27 - Asks the Business Planning Group to consider whether the impact of the new LED street lighting contract should be reviewed by the Committee.	BPG	23/11/26	BPG to consider at their next meeting on 28 September 2026. For Info: Below is our standardised response to enquiries relating to street lights being too dim – you can see it's a bit of a mixture of reasons very dependent on what type of luminaire was installed before the conversion (many of which had excessive light spill and over-lit areas). The lighting level being designed will be to a lower level than the	In Progress

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
					previous regime and additional maintenance dimming is also applied to attain best carbon and energy savings. The time of year doesn't help either as street lights are coming on later due to sunset and therefore at an already dimmed level compared to winter time. I will try to get the text below put on the LED lighting project web site Light levels are designed for individual roads and not normally tested (there is a high degree of confidence in the equipment) however testing is being requested where significant concerns are being raised.	
Recommendations from other committees:						
Regulation, Audit and Accounts Committee (RAAC)	23/01/26	At its meeting on 23 January 2026, RAAC invited the Flood Risk Management Team Manager to outline the risks and describe the actions being taken by the authority in response. The Committee concluded that	CHESC BPG	23/11/26	September 2026 - Business Planning Group to consider at their next meeting on 30 September, together with flood risk management and Operation Watershed.	In Progress

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		flooding is being appropriately and adequately monitored within the Corporate Risk Register and that a policy and process has been put in place for individual departments to identify risk scenarios and to develop appropriate mitigations. Members recognised that the Register provides a high-level overview supported by more detailed actions within individual departments. During the discussion, Members emphasised the need for clear				

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
		stakeholder responsibilities and for asset owners to have defined plans for intervention when flooding occurs. It was therefore suggested that the Communities, Highways and Environment Scrutiny Committee may wish to investigate this area further, examining the processes in place and how asset owners are made aware of their responsibilities.				

This page is intentionally left blank

Report to Communities, Highways and Environment Scrutiny Committee

10 September 2026

Quarter 1 Performance and Resources Report – Focus for Scrutiny

Report by Director of Law, Assurance and Insight

Summary

The Quarterly Performance and Resources Report (PRR) is the County 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.

Performance: Of the 11 performance indicators, three are reporting as "green", eight as "amber", and none as Red.

One amber indicator sits in Community Support.

Two amber indicators sit in Environment and Climate Change.

Five amber indicators sit in Highways and Transport.

Capital:

One project within Community Support is reporting amber elements

Two projects within Environment and Climate Change are reporting amber elements.

One project within Highways and Transport is reporting amber elements.

Savings:

Three savings projects in Environment and Climate Change are reporting an amber element and/or a red element.

Revenue

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

Community Support:	Balanced
Environment and Climate Change:	Underspend of £1.909m (2.6% of budget)
Highways and Transport:	Overspend of £0.270m (0.6% of budget)

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 conclusions from the Committee will be reported via the Chairman, to the Performance and Resources Scrutiny Committee on 18 September 2026, then considered by Cabinet at its public meeting on 22 September 2026.

Focus for Scrutiny

In reviewing the PRR, the Committee's role is to monitor performance, finance, and risk at a strategic level for its portfolio areas. Its focus should be on key performance indicators that are identified as red or amber as well as any budget variations.

Key lines of enquiry include:

- What is being done to address areas of under-performance (KPIs currently showing as red or amber)?
- The effectiveness of measures being taken to manage the revenue and capital budget position, specifically in relation to any budget variations, non-delivery of the capital programme or agreed savings.
- To identify any issues for further in-depth scrutiny to include in the Committee's future work programme (where scrutiny may influence outcomes/add value)
- Identify any specific areas for action or response by the relevant Cabinet Member or for further scrutiny by one of the other scrutiny committees
- Where time permits, to assess key corporate risks set out in the Risk Register relating to the Committee's areas of responsibility and plans to mitigate these.
- Where time permits, using the information on performance and finance does the service being delivered meet the objectives in the Council Plan and does it provide value for money.

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 Appendix 5 - 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.

Lauren McCann
Director of Law, Assurance and Insight

Contact Officer
Ninesh Edwards, Senior Advisor (Democratic Services), 033 02222 542

Appendices

Appendix 1 - Section 3:	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

This page is intentionally left blank

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

1. Performance highlights this quarter include:

~~**Fire and Rescue Service**~~

- ~~A significant development during the quarter was the implementation of new fire safety regulations relating to **Residential Personal Emergency Evacuation Plans (RPEEPs)**, which came into force on 6 April 2026 following recommendations from the Grenfell Tower Inquiry. The regulations require those responsible for managing residential buildings to identify residents who may need assistance to evacuate during an emergency and to ensure appropriate support arrangements are in place. The Fire and Rescue Service has supported implementation through the publication of guidance, the introduction of revised procedures and ongoing engagement with building managers and responsible persons. This work strengthens protections for vulnerable residents and contributes to improving fire safety across West Sussex.~~

- ~~The Service has continued to invest in operational capability through the introduction of new **Interspiro Breathing Apparatus** equipment. To support its rollout, a comprehensive four-month training programme commenced during Q1, ensuring all wholetime and on-call firefighters are trained and competent in its use. The programme combines practical instruction, digital learning and the provision of new equipment to stations, with further scenario-based exercises planned later in the year. This investment will enhance firefighter safety, strengthen operational effectiveness and improve the Service's long-term resilience.~~

- ~~The positive impact of the Service's prevention work was demonstrated through the **successful delivery of its GRIT and EVOLVE programmes.** Delivered in partnership with local schools, these programmes help young people develop confidence, resilience and valuable life skills, while fostering positive relationships with the Fire and Rescue Service and their wider communities. The recent pass-out event, attended by participants' families and friends as well as the High Sheriff of West Sussex, showcased the achievements of participants and the programmes' contribution to wider prevention and early intervention objectives~~

- ~~At a national level, the service has continued to strengthen its reputation within the fire and rescue sector by hosting the **National Fire Chiefs Council (NFCC) Waste Fire Tactical Advisors Course**. The course brought together delegates from fire and rescue services across England and Wales to develop specialist knowledge in waste fire response, environmental protection and operational learning. The service has now assumed responsibility for delivering this nationally recognised programme, reflecting confidence in its expertise and reinforcing its contribution to operational development and best practice across the sector.~~

Community Support

- In May, the **Library Service was awarded £0.030m of National Lottery funding to support a reading festival** planned for later this year as part of the **National Year of Reading**. The festival aims to encourage greater use of libraries by young people and promote a lifelong enjoyment of reading. The funding will enable the programme to attract leading authors and speakers, while also providing enhanced digital streaming capabilities to maximise participation and extend the reach of key events across the county.

- During June, the **Library Service recognised the contribution of its 300-plus volunteers, who collectively provide more than 20,000 hours of support each year**, through a programme of special 'Thank You' events held across the county. Volunteers play a vital role in extending the reach and enhancing the offer of the service, supporting activities such as digital inclusion, adult literacy programmes, home library deliveries for residents unable to visit a library, and providing additional support within local library branches. Their contribution helps strengthen community engagement and ensures more residents can benefit from library services.

- Libraries recorded **21 incidents of anti-social behaviour** during the quarter. While this represents an **11% increase** compared with the previous quarter, it is **5% lower** than the number of incidents recorded during the same period last year. The service continues to work with partners and staff to manage incidents effectively and maintain a safe and welcoming environment for library users and employees.

- The new **Department for Work and Pensions (DWP) Crisis and Resilience Fund (CRF)** commenced on 1 April 2026 and represents a three-year programme designed to provide both immediate crisis support and longer-term financial resilience. During Q1, the Community Hub received **2,745 applications** through the application-based element of the scheme, submitted via both public and professional referrals. Work continues with district and borough councils, voluntary and community sector organisations, and other partners to develop a countywide support network. This includes crisis assistance, advice and income maximisation services, debt and carer support, community coordination, and other preventative interventions aimed at reducing the risk of financial hardship and improving long-term financial resilience for residents.

- During Q1, the **Registration Service** delivered 1,141 ceremonies, an increase of 2% compared with the same period last year, alongside 1,945 birth registrations, 2,154 death registrations, the issue of 16,064 certificates and 332 citizenship ceremonies welcoming new citizens. The Service is also preparing for the introduction of the new **General Register Office (GRO) registration system** for death registrations, which will reintroduce telephone appointments alongside face-to-face appointments. This will provide greater flexibility and choice for residents while maintaining the high standard of service provided.

- Also within Q1, the **Coroner's Service** received 755 referrals, a slight increase of 1% compared with the same period last year. During the quarter, 280 investigations and 202 inquests were opened. Despite changes in referral patterns following the introduction of the Medical Examiner Service, overall workload levels and service performance have remained stable and in line with the previous year.

- During Q1, **Trading Standards continued to deliver targeted enforcement activity**, including the seizure of more than 17,000 illicit cigarettes and 6kg of hand-rolling tobacco, interventions with food businesses and action to address unfair trading practices. The Service also supported vulnerable residents through call-blocking technology and identified three underage test purchase failures. Working with partner agencies, Trading Standards continued to tackle the illegal tobacco trade and protect consumers, with successful enforcement action during the quarter resulting in prosecutions and sanctions for food safety offences, the sale of illicit nicotine products and underage sales.

Our Council Performance Measures

~~Fire and Rescue Service Performance Measures~~

~~2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).~~

	Fire and Rescue	2026/27 Target	Performance Over the Last 3 Periods			DoT	Year End Forecast
~~3~~	~~**Measure:** Number of Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme~~ ~~Reporting Frequency: Quarterly, Accumulative~~ ~~Aim High Measure~~	~~1,000~~	~~**Dec-25**~~ ~~**G**~~ ~~**851**~~	~~**Mar-26**~~ ~~**G**~~ ~~**1,068**~~	~~**Jun-26**~~ ~~**A**~~ ~~**214**~~	~~N/A~~	~~**G**~~
	~~**Performance Analysis:** Jun-26: The number of Fire Safety Audits completed during Q1 is slightly lower than anticipated, however this does not cause concern at this time. This figure is slightly below predicted quarterly performance, predominantly due to experienced fire safety team members spending time with colleagues from Service Delivery who have recently completed fire safety qualifications. This includes shadowing and mentoring them, along with quality assurance processes, to ensure that staff are used to their maximum potential, and that they are safe and appropriate to be able to undertake formal regulatory processes.~~ ~~**Actions:** Service Delivery colleagues will assist in increasing the audit numbers during Q2.~~						
~~10~~	~~**Measure:** Number of Safe and Well Visits delivered to households with at least one vulnerability or risk factor~~ ~~Reporting Frequency: Quarterly, Accumulative~~ ~~Aim High Measure~~	~~5,500~~	~~**Dec-25**~~ ~~**G**~~ ~~**4,207**~~	~~**Mar-26**~~ ~~**G**~~ ~~**5,518**~~	~~**Jun-26**~~ ~~**R**~~ ~~**996**~~	~~N/A~~	~~**G**~~
	~~**Performance Analysis:** Jun-26: In Q1, a total of 996 Safe and Well Visits (SWVs) were completed, whilst this total is below the quarterly average, additional measures have been taken to ensure this is balanced back out in Q2. An additional 187 Home Fire Safety Interventions were also completed by the service. In total 86% of all SWVs were completed in households which have a "Very High" or "High" risk of fire which demonstrates accurate targeting of vulnerable persons.~~ ~~**Actions:** A detailed programme of targeted engagement has been developed to increase the number of SWVs and progress will be monitored throughout Q2. The service continues to support referrals and requests for SWVs through partnerships and through local initiatives promoting them. Data is used to target those who are most at risk of being injured or dying in a fire, prioritising them for a SWV.~~						
42	~~**Measure:** Percentage of all incidents where the first fire engine response time is 16 minutes or less.~~ ~~Reporting Frequency: Quarterly~~ ~~Aim High Measure~~	~~90.0%~~	~~**Dec-25**~~ ~~**G**~~ ~~**90.3%**~~	~~**Mar-26**~~ ~~**G**~~ ~~**93.3%**~~	~~**Jun-26**~~ ~~**G**~~ **90.3%**	▼	~~**G**~~

	~~Fire and Rescue~~	~~2026/27 Target~~	~~Performance Over the Last 3 Periods~~			~~DoT~~	~~Year End Forecast~~
	~~**Performance Analysis:** Jun-26: Performance has remained strong during Q1. The service continue to improve our response to risk across our communities through a proactive approach, supported by the effective use of the Dynamic Cover Tool and the Service Delivery Support team. Alongside this, initiatives such as placing day duty staff on fire appliances are helping us maximise the use of our people and strengthen operational resilience.~~ ~~**Actions:** The service will continue to monitor this area while driving further improvement. A key focus remains increasing the availability of on-call fire engines during peak demand, supported by the Crewing Optimisation Group, and other pilots within the On Call project.~~						
43	**Measure:** Average first Fire ~~Engine Response Time to All Critical Incidents~~ ~~Reporting Frequency: Quarterly~~ ~~Aim Low Measure~~	~~09m 50s~~	~~Dec-25~~ ~~G~~ ~~09m 34s~~	~~Mar-26~~ ~~G~~ ~~09m 38s~~	~~Jun-26~~ ~~G~~ ~~09m 47s~~	▼	~~G~~
	~~**Performance Analysis:** Jun-26: This measure continues to perform strongly, reflecting the effectiveness of the service's strategic approach to resource deployment. The Dynamic Cover Tool provides the capability to optimise appliance location in response to operational risk and demand, supporting the efficient delivery of services across the county. Performance is routinely monitored through Service Delivery governance processes, ensuring sustained oversight, accountability and continuous improvement~~ ~~**Actions:** Service Delivery governance processes will continue to provide oversight of Emergency Response Standards, ensuring performance remains effective and responsive to emerging risks. Local Risk Management activity will be prioritised in areas of greatest need, supporting a risk-based approach to prevention, protection and response~~.						

Community Support Performance Measures

	Community Support	2026/27 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
33	**Measure:** Use of virtual/digital library services by residents Reporting Frequency: Quarterly, Accumulative Aim High Measure	New baseline to be established	Dec-25 A 6.883m	Mar-26 A 8.661m* Incomplete Data	Jun-26 1.234m* Change in Measurement	N/A	N/A
	Performance Analysis: Jun-26: Changes to some of the County Council's online platforms have resulted in a revised approach to measuring engagement. As a result, the Q1 figure is not directly comparable with figures reported in previous years, nor the current target set. **Actions:** The service is investigating the changes in measurement of online engagement to inform an assessment of realistic baseline.						
34	**Measure:** Community Hub provides positive outcomes for residents at first point of contact Reporting Frequency: Quarterly Aim High Measure	95.0%	Dec-25 G 100%	Mar-26 G 99%	Jun-26 A 92%	▼	G

	Community Support	2026/27 Target	Performance Over The Last 3 Periods				DoT	Year End Forecast
	Performance Analysis: Jun-26: In Q1, 92% of resident queries were resolved at first contact, showing the Community Hub's effectiveness in reducing repeat contact and onward referrals. The Community Hub delivers high-quality, responsive support tailored to evolving government priorities and the diverse needs of residents. This measure reflects the ability of the team to manage ad hoc and complex requests; in turn reducing pressure on wider Council services and contributing to a more positive customer journey. Data is gathered via random sampling across contact channels. While fluctuations may occur due to government updates, the Community Hub remains committed to maintaining high standards and adapting flexibly to ensure continuity of service. **Actions:** Service actions include process reviews aligned with the Digital Strategy; regular quality assurance sampling across contact channels; targeted coaching based on quality assurance outcomes; and monitoring external factors including government guidance. These efforts support the Community Hub's role in reducing demand on higher-cost services and ensuring residents receive timely, accurate support.							
63	**Measure:** Percentage of identified targets receiving intervention by Trading Standards in relation to regulating the supply of tobacco and alcohol Reporting Frequency: Quarterly Aim High Measure	65%	**Dec-25** R **62%**	**Mar-26** A **63%** Target = 70%	**Jun-26** R **50%**		▼	A
	Performance Analysis: Jun-26: Trading Standards has finite resources available to disrupt and tackle this significant and persistent issue, with unprecedented levels of criminality associated with this trade sector. During Q1 49,000 illicit cigarettes were seized along with 20Kg of hand rolling tobacco. Twelve underage sales test purchases were made with a 25% (n3) failure rate. The following examples of shop closure, alcohol licence and suspended prison sentences were achieved. Worthing shop shut down after 'significant concern' raised. Worthing shop workers sentenced for illegal tobacco sales. Crawley shop loses alcohol licence for three months after underage sale and illegal products found. **Actions:** Trading Standards will continue to use the resources that we have available to the best effect locally and working with our enforcement partners in the Police, HMRC and Immigration. Government are recognising the scale of this issue nationally and will be making funding available for local multi-agency enforcement work to be co-ordinated by local Police to try and impact on this area of concern.							

Finance Summary

Portfolio In Year Pressures and Mitigations

~~Pressures~~	~~(£m)~~	~~Mitigations and Underspending~~	~~(£m)~~	~~Projected Budget Variation (£m)~~
~~Loss of Fire Pension Grant~~	~~£0.080m~~			
~~**Fire and Rescue Service - Subtotal**~~	~~**£0.080m**~~		~~**(£0.000m)**~~	~~**£0.080m**~~

Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Budget Variation (£m)
Gypsy, Roma and Travellers Service – Increase in Reactive Maintenance	£0.200m	Utilisation of grant funding and staffing vacancies	(£0.300m)	
Library Service – Staffing overspend	£0.100m			
Community Support Service - Subtotal	**£0.300m**		**(£0.300m)**	**£0.000m**
Community Support, Fire & Rescue Portfolio - Total	**£0.380m**		**(£0.300m)**	**£0.080m**

Financial Narrative on the Portfolio's Position

3. As at the end of June, the Community Support, Fire and Rescue Portfolio is projecting a £0.080m overspend, equating to approximately 0.1% of the net service budget.

~~Fire and Rescue~~

4. ~~The Fire and Rescue Service Portfolio is projecting an **overspend of £0.080m,** equating to approximately 0.2% of the net service budget.~~

5. ~~This is primarily due to a lower than anticipated central government **Fire and Rescue Pension Grant** allocation in 2026/27.~~

Community Support

6. The Community Support Service is currently projecting a balanced budget, however there are a number of pressures and mitigation actions currently being undertaken to ensure this positive position.

7. Pressure relating to **Gypsy, Roma and Traveller Services reactive maintenance** has continued into 2026/27 with an £0.2m overspend currently projected. Additional investment of £0.1m was included in the 2026/27 budget to help address these pressures. However, despite this investment and the mitigating actions undertaken by the service, the year-end forecast continues to reflect increased reactive maintenance costs across sites. Prolonged periods of elevated temperatures have exacerbated existing sewage infrastructure problems, increasing both the frequency and severity of maintenance interventions required. As a result, revenue expenditure remains under pressure due to the continued need for reactive repairs and interim mitigation measures. While the completion of planned capital works is expected to reduce the need for revenue-funded remedial maintenance, the full financial benefits of these works are unlikely to be realised during 2026/27

8. The **Libraries Service** is forecasting a staffing overspend of £0.1m as a result of the vacancy allowance built into the budget and reduced flexibility to manage staffing levels. This reflects increased visitor numbers across library sites and the need to maintain appropriate staffing levels to ensure the safety of customers and staff in response to a rise in incidents of anti-social behaviour.

9. To help mitigate these pressures, the service will **maximise the use of eligible central government grant funding** where this can be applied to appropriate expenditure. Work is also underway to identify and implement the necessary recharges and service adjustments required to deliver the £0.265m saving already built into the 2026/27 budget. In addition, staffing vacancies and resulting underspends will be actively managed across services to help support the overall budget position.

Savings Delivery Update

10. There are £1.610m of savings planned to be delivered within the portfolio during 2026/27. Details of each saving is reported in the table below:

Saving Activity	Year	Saving to be delivered in 2026/27	June 2026		Narrative
~~**Fire and Rescue Service**~~					
~~Holistic review of service wide operational resources in light of the new Emergency Response Standards~~	~~2026/27~~	~~£0.350m~~	~~£0.350m~~	~~A~~	~~Early indications of cost pressure in Service Delivery and further work needs to be undertaken to determine the timeline for delivery and whether this is achievable.~~
~~Review of the policy in relation to Grey Mileage across WSCC high use Directorates~~	~~2026/27~~	~~£0.063m~~	~~£0.040m~~	~~G~~	~~Saving on track.~~
Community Support					
Income Generation for Edes House including more commercial lettings	2026/27	£0.015m	£0.015m	G	Saving on track.
Records Office – Fundamental Service Review	2026/27	£0.050m	£0.050m	G	Saving on track.
Increased income from Registration Service – Certificate Income	2026/27	£0.100m	£0.100m	G	Saving on track.
Further increased income from Registration Services – Ceremonies Income	2026/27	£0.150m	£0.150m	G	Saving on track
Utilisation of grant funding	2026/27	£0.265m	£0.265m	G	Saving on track.
Joint Saving					
Actuarial review of pension contributions resulting in a 3.7% reduction	2026/27	£0.640m	£0.640m	B	Saving delivered.

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

Capital Programme

Capital Summary

11. The Community Support, Fire and Rescue Capital Programme; as approved by County Council in February 2026, agreed a programme totalling £8.840m for 2026/27. Following a series of profiling adjustments within the five-year capital programme, the 2026/27 capital programme commenced totalling £8.226m.

12. The portfolio's capital programme contains five schemes, all of which are in their delivery phase. The performance and financial details for each is reported below.

	Community Support, Fire Rescue Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2025/26	2026/27 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
~~1~~	~~**Project:** Fire and Rescue Equipment Block Programme~~	~~G~~	~~G~~	~~G~~	~~£1.146m~~	~~N/A~~	~~£0.027m~~	~~£1.119m~~
	~~**Latest Estimated Completion Date:** On-Going~~			~~**Project Phase:** In Delivery~~			~~**Direction of Travel:**~~	
	~~**Narrative:** Overall programme is on track.~~							
~~2~~	~~**Project:** Fleet Replacement Block Programme~~	~~G~~	~~G~~	~~G~~	~~£6.011m~~	~~N/A~~	~~£0.491m~~	~~£5.520m~~
	~~**Latest Estimated Completion Date:** On-Going~~			~~**Project Phase:** In Delivery~~			~~**Direction of Travel:**~~	
	~~**Narrative:** Overall programme is on track.~~							
~~3~~	~~**Project:** Fire & Rescue Estates Improvement Programme~~	~~G~~	~~G~~	~~G~~	~~£3.150m~~	~~£0.641m~~	~~(£0.201m)~~	~~£2.710m~~
	~~**Latest Estimated Completion Date:** On-Going~~			~~**Project Phase:** In Delivery~~			~~**Direction of Travel:**~~	
	~~**Narrative:** Overall programme is on track. Priory work continues at Littlehampton Fire Station.~~							
4	**Project:** Libraries CCTV Installation	A	G	G	£0.204m	£0.007m	£0.176m	£0.021m
	Latest Estimated Completion Date: November 2026			**Project Phase:** In Delivery			**Direction of Travel:**	
	Narrative: The CCTV replacement programme is now 95% complete. The final phase at Chichester Library has been rescheduled to align with a planned electrical upgrade, with completion expected by the end of November 2026. The RAG status for "Time" has been updated to reflect this revised timescale and is also reflected in the reported Direction of Travel (DoT).							
~~5~~	~~**Project:** Joint Fire Control infrastructure renewal and System Improvements (Block)~~	~~G~~	~~G~~	~~G~~	~~£1.749m~~	~~£0.087m~~	~~(£0.056m)~~	~~£1.718m~~
	~~**Latest Estimated Completion Date:** On-Going~~			~~**Project Phase:** In Delivery~~			~~**Direction of Travel:**~~	
	~~**Narrative:** Initial work completed in 2025/26. New allocation in 2026/27 added to existing programme~~							

Performance RAG Status Key:
R Significant Risk | A At Risk | G On Track | B Complete

Direction of Travel Arrow Key:
Regression Since Previous Quarter | Project on Track. No Specific Change Since Previous Quarter | Improvement Since Previous Quarter | N/A Not Applicable

13. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2026.

Risk

14. The following table summarises the risks within the Corporate Risk Register that have a direct impact on the Community Support, Fire and Rescue Portfolio. Risks allocated to other portfolios are detailed within their respective sections.

Risk Number	Risk Description	Previous Quarter Score	Current Score
CR77	If the council have ineffective or untested disaster recovery arrangements internally and in collaboration with partners/third parties, there is a risk that we will **not be adequately prepared to respond to and recover from unplanned or unexpected serious/critical civil or malicious incidents** (e.g. significant local or regional power outages, CBRN, pandemics, fuel shortages). This may lead to the council being unable to deliver or ensure access to core services.	10	**10**

15. Further detail on all risks can be found in **Appendix 5** - 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.

This page is intentionally left blank

Environment and Climate Change Portfolio - Summary

Performance Summary

1. Performance highlights this quarter include:

- The County Council's **Energy Reinvestment Fund** has successfully delivered its first six energy efficiency projects, supporting investment in measures that reduce energy consumption across schools and corporate buildings. The fund operates on a revolving basis, with savings generated from reduced energy use reinvested into future projects. To date, energy-efficient lighting upgrades have been completed at Arunside Primary School, Crawley Fire Station, Crawley Library, Felpham Community College, Haywards Heath Fire Station and Northleigh. Together, these improvements are expected to reduce annual energy consumption by 27,827 kWh, generating savings of almost £5,000 per year and contributing to the Council's carbon reduction objectives.

- Preparations for the introduction of separate food waste collections in West Sussex reached a significant milestone during the quarter, with works at the **Mechanical Biological Treatment (MBT) facility in Warnham completed and the Anaerobic Digester (AD) successfully seeded and commissioned**. Food waste collected by Arun, Chichester, Horsham and Mid Sussex is now being processed at the facility, with collections from Adur, Worthing and Crawley expected to commence later in the year. The rollout has been supported by a countywide communications campaign to help residents understand and participate in the new service, supporting the Council's ambitions to reduce waste and increase recycling rates.

- In June, West Sussex County Council celebrated **20 years of the Volunteer Waste Prevention Advisor Scheme**, recognising the significant contribution made by volunteers in supporting residents to reduce waste and recycle more. Over the past two decades, volunteers have contributed more than 16,000 hours of service across the county, visiting schools, attending community events and hosting information stands to share practical advice on waste prevention and recycling.

- The **West Sussex Local Nature Recovery Strategy (LNRS)** was published in June 2026, following its development by West Sussex County Council in partnership with East Sussex County Council, Brighton and Hove City Council and Natural England. The Strategy provides a framework for targeting action and investment to support nature recovery across the county. Work is now focused on delivery, with partners and stakeholders engaging through a pan-Sussex workshop held in June 2026. The outcomes from this event are being used to develop a coordinated work programme to support delivery.

- The **West Sussex Tree Plan 2026–2030** has been published and sets out the County Council's strategic approach to managing and enhancing trees, hedgerows and woodlands across its estate and highways. Aligned with the Council's climate, nature recovery and planning priorities, the updated Plan includes a five-year action programme focused on increasing tree cover, supporting biodiversity, improving equity of access to trees in urban areas, and delivering nature-based solutions to help address the impacts of climate change.

Our Council Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

	Environment and Climate Change	2026/27 Target	Performance Over The Last 3 Periods			DoT	Forecast Year End Outturn
22	**Measure:** Equivalent tonnes (te) of CO2 emissions from WSCC activities **(CC)** Reporting Frequency: Quarterly, Accumulative. Aim Low Measure **(Climate Change Measure)**	22,186 CO2te	**Dec -25** **A** **18,071 CO2te**	**Mar-26** **R** **26,826 CO2te**	**Jun-26** **G** **4,560 CO2te**	**N/A**	**A**
22	**Performance Analysis:** Jun-26: Q1 market-based emissions were 27% lower than Q1 2024/25 and 33% below the Q1 2019/20 baseline. Reductions were driven by lower emissions from the corporate estate, street lighting, and education estate, reflecting reduced electricity grid carbon intensity, lower utility consumption, and the introduction of REGO-backed renewable electricity purchasing. Transportation and other emissions remained broadly stable year on year. **Actions:** The implementation of the Council's Climate Action and Adaptation Plan action items will continue the decarbonisation work needed to improve the performance of this measure.						
23	**Measure:** Household waste recycled, reused or composted **(CC)** Reporting Frequency: Quarterly, Six months in arrears. Aim High Measure **(Climate Change Measure)**	50.0%	**Jun-25** **A** **48.4%**	**Sep-25** **A** **47.9%**	**Dec-25** **A** **48.2%**	△	**A**
23	**Performance Analysis:** Jun-26: The household recycling rate for Q3 2025/26 was 48.2%, compared with 49.6% in the same period last year. Although the overall recycling rate decreased, the total amount of household waste recycled, reused or composted increased by 1,354 tonnes, driven by higher volumes of green waste, civic amenity waste, mixed paper and wood. Household waste volumes and Recycling Centre usage also continued to grow, with over 11,000 additional visits recorded compared with the same quarter last year. **Actions:** The West Sussex Waste Partnership is progressing work to implement the Government's Simpler Recycling reforms and prepare for forthcoming national waste policy changes. This includes the conversion of the Warnham Mechanical Biological Treatment facility to enable separate food waste processing, supporting the introduction of countywide food waste collections and helping ensure compliance with the Environment Act 2021. Work remains on schedule, although the facility upgrade is having a temporary impact on recycling performance.						

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Budget Variation (£m)
Energy Services – Solar and battery project savings delay	£0.180m	Waste Services – District trade waste income	(£1.000m)	
		Waste Services –Waste contract inflation	(£0.614m)	
		Waste Services – Recycling Income surplus	(£0.475m)	
Environment & Climate Change Portfolio - Total	**£0.180m**		**(£2.089m)**	**(£1.909m)**

Financial Narrative on the Portfolio's Position

3. As at the end of June, the **Environment and Climate Change Portfolio is projecting a £1.909m underspend**, equating to approximately 2.6% of the net service budget.

4. Delays to the delivery of solar and battery storage projects have affected the achievement of the full £0.250m savings target. Combined with higher borrowing costs and wider cost pressures, this has resulted in a forecast shortfall of £0.180m. While achieving the planned savings remains challenging, higher than budgeted income from existing energy assets may help to partially offset these pressures during the year.

5. Use of the Council's waste facilities by District and Borough Councils for **trade waste disposal** has continued in line with expectations, with the associated waste volumes incorporated into the 2026/27 budget. As a result, income is currently forecast to be £1.0m above budget, representing the early delivery of a saving originally planned for 2027/28. The additional volumes comprise a range of waste streams and are reflected within overall waste tonnage and expenditure forecasts. Any fluctuations in trade waste volumes are expected to be broadly offset by corresponding changes in disposal costs.

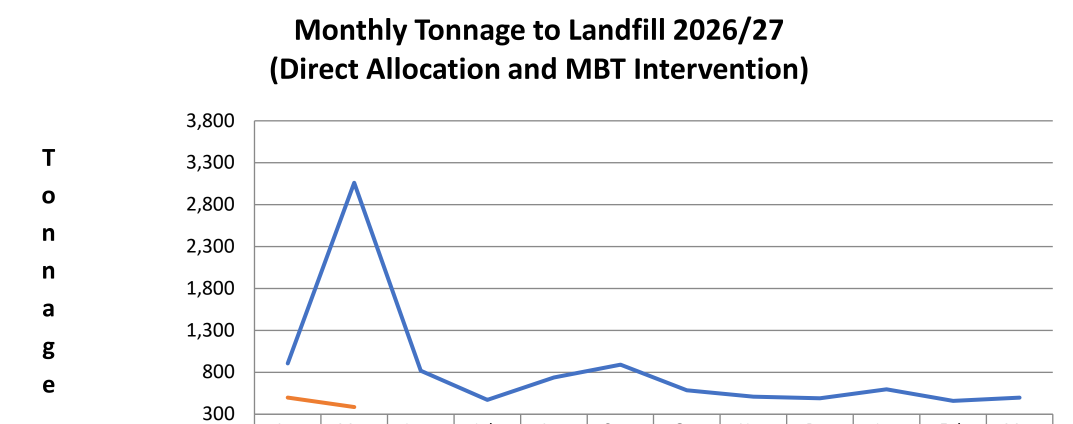
6. Lower than expected **inflationary increase** in February 2026 has resulted in a forecast underspend of £0.614m against the approved waste contract budget.

7. Market prices for **recyclable materials** have strengthened during the early part of 2026/27, leading to a forecast income surplus of £0.475m. Increases in the value of key materials, including paper, plastics and aluminium, have contributed to the improved position, reflecting favourable market conditions. As recycling income is heavily influenced by both commodity prices and material volumes, the forecast remains subject to change during the course of the financial year.

8. The introduction of separate food waste collections under the Government's **Simpler Recycling** reforms represents a significant change to household waste services. The 2026/27 budget assumes a phased rollout of food waste collections by District and Borough Councils, alongside a gradual increase in household participation, with around 30,000 tonnes of food waste expected to be diverted from residual waste disposal, generating estimated savings of £4.5m. While it is too early to draw firm conclusions on the year-end position, initial data for April and May indicates that overall household waste volumes are lower than during the

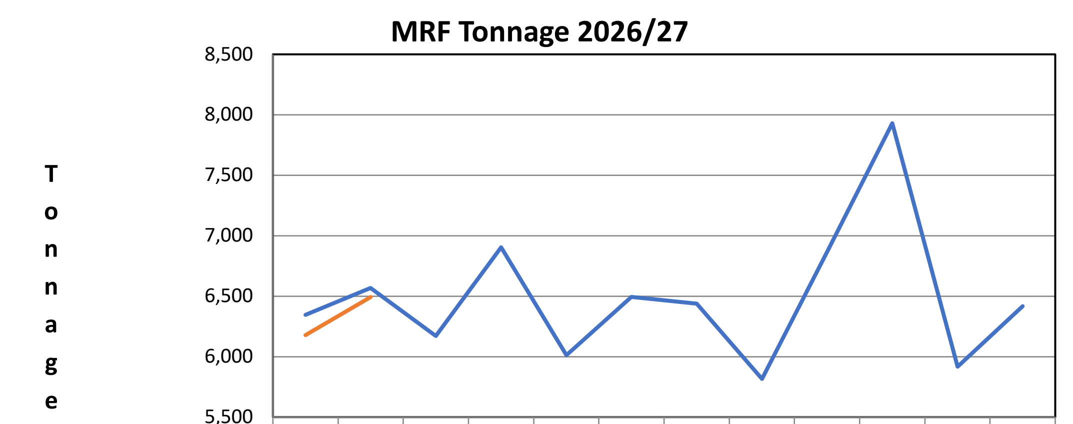
same period last year. This appears to be largely driven by the introduction of fortnightly residual waste collections alongside food waste collections in Arun, where residual waste volumes have reduced significantly. Around 3,000 tonnes of food waste were collected during April and May, in line with the planned phased implementation, and the Council remains confident that budget assumptions will be achieved

Cost Driver Information



	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2025/26 Tonnages	907	3,061	820	471	740	891	587	510	490	596	459	496
2026/27 Tonnages	498	385										

This graph reports the tonnages sent to landfill, which are currently significantly lower than the corresponding period in 2025/26, although it should be noted that there were operational issues during April and May last year.



	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2025/26 Tonnages	6,346	6,568	6,171	6,904	6,012	6,495	6,438	5,816	6,865	7,930	5,916	6,418
2026/27 Tonnages	6,178	6,493										

This graph reports the monthly volumes of recycling taken to the Material Recycling Facility (MRF). The overall tonnages taken to the MRF in April and May 2026 are within 2% of the 2025/26 volume over the same period.

Savings Delivery Update

9. There are £5.160m of savings planned to be delivered within the portfolio during 2026/27. Details on each saving is reported in the table below:

Saving Activity	Year	Saving to be Delivered in 2026/27	June 2026		Narrative
Solar Panel and Battery Project	Previous years	£0.250m	£0.070m	A	Achieving planned savings remains challenging due to delays in projects, higher borrowing costs and wider cost pressures. However, higher-than-budgeted income from existing assets may help offset some of this pressure.
			£0.180m	R	
Reconfiguration of MBT and Food Waste	2026/27	£4.500m	£4.500m	G	Initial food waste collection rollout broadly as expected. Some council collections not starting until Autumn. Saving on track.
Ford MRF Solar PV Project	2026/27	£0.020m	£0.020m	G	Saving on track.
Westhampnett Solar Farm - BESS expansion	2026/27	£0.025m	£0.025m	A	Capacity issues currently preventing further work on this project. Service investigating possibilities to mitigate through other means.
Proactive Fit - Solar PV and Battery Storage	2026/27	£0.050m	£0.050m	A	Progress being made but delays could impact delivery.
Water Efficiency Programme	2026/27	£0.020m	£0.020m	G	Saving on track.
Gas Price Reduction	2026/27	£0.120m	£0.120m	G	Saving on track.
Actuarial review of pension contributions resulting in a 3.7% reduction	2026/27	£0.175m	£0.175m	B	Saving delivered.

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered

10. In addition to the 2026/27 Savings Delivery Plan, the Waste Service have been able to **bring forward a savings proposal from 2027/28** to support the management of the portfolio's budget position. While the financial impact of this savings is reflected in the current forecast projection, the specific detail is provided in the table below for transparency.

Saving Activity	Year	Saving Brought Forward To 2026/27	June 2026		Narrative
District Trade Waste Income	2027/28	£1.000m	£1.000m	G	Saving anticipated to be delivered in 2026/27

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered

Agenda Item 5
Appendix 2

Capital Programme

Summary - Capital

11. The Environment and Climate Change Capital Programme; as approved by County Council in February 2026, agreed a programme totalling £5.978m for 2026/27. Following profiling adjustments to the five-year capital programme, the 2026/27 capital programme commenced totalling £5.334m.

12. The portfolio's capital programme contains 16 projects, 13 of which are in delivery and three have recently completed. The performance and financial details for each scheme are reported below.

	Environment and Climate Change Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2025/26	2026/27 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
1	**Project:** Asset Decarbonisation – Climate Mitigation and Adaptation Phase 1	B	B	G	£8.513m	£7.551m	£0.004m	£0.958m
	Latest Estimated Completion Date: N/A		**Project Phase:** Complete			**Direction of Travel:** N/A		
	Narrative: Works are complete, with outstanding defects currently being addressed. Metering corrections are due to be completed by the end of August, enabling initial performance estimates to be produced. Final heat pump performance will be confirmed following completion of the winter monitoring period.							
2	**Project:** Energy Re-investment Fund	G	G	G	£2.898m	£2.213m	£0.115m	£0.570m
	Latest Estimated Completion Date: 2030/31		**Project Phase:** In Delivery			**Direction of Travel:** ▷		
	Narrative: Programme is on track.							
3	**Project:** Faygate - Gas Schemes	G	G	A	£1.121m	£0.602m	£0.009m	£0.510m
	Latest Estimated Completion Date: 2026/27		**Project Phase:** In Delivery			**Direction of Travel:** ▷		
	Narrative: Project is on track. A successful tender process concluded in June with contractor now agreed, although pressure on budget value. Mobilisation works planned to commence in July. The "Cost" RAG status has been updated to "Amber" to reflect the potential budget pressure, resulting in a deterioration in the reported Direction of Travel (DoT).							
4	**Project:** Flood Management - Angmering	G	G	G	£1.123m	£0.831m	£0.001m	£0.291m
	Latest Estimated Completion Date: On-Going to 2028		**Project Phase:** In Delivery			**Direction of Travel:** ▷		
	Narrative: The scheme is progressing through a new planning application, with works anticipated to commence in summer 2027. The extended programme reflects the need to address environmental requirements, including updated ecological surveys and Biodiversity Net Gain provisions.							
5	**Project:** Property Maintenance – Carbon Efficiency – Block Allocation	G	G	G	£5.560m	£4.348m	£0.174m	£1.038m
	Latest Estimated Completion Date: On-going		**Project Phase:** In Delivery			**Direction of Travel:** ▷		
	Narrative: Overall programme on track. Project activities continue to support and supplement capital maintenance works where practical and as an enabler for current and future energy/sustainability team initiatives.							

	Environment and Climate Change Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2025/26	2026/27 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
6	**Project:** Halewick Lane Battery Storage	G	G	G	£23.616m	£9.664m	£1.210m	£12.742m
	Latest Estimated Completion Date: December 2026			**Project Phase:** In Delivery			**Direction of Travel:** ▷	
	Narrative: Project is progressing with contractors making good progress. During Q1, progress included preparing foundations for battery and electrical equipment units, installing cable ducting and completing earthing works ahead of the arrival of battery systems later this year. The project remains on track for completion by the end of 2026.							
7	**Project:** Operation Watershed - Block Allocation	G	G	G	£0.741m	N/A	£0.000m	£0.741m
	Latest Estimated Completion Date: On-Going to 2028			**Project Phase:** In Delivery			**Direction of Travel:** ▷	
	Narrative: Overall programme on track.							
8	**Project:** Energy Services Solar PV Schools - Phase 1	B	B	G	£4.685m	£4.569m	£0.013m	£0.103m
	Latest Estimated Completion Date: 2025/26			**Project Phase:** Complete			**Direction of Travel:** N/A	
	Narrative: Final Phase 1 works now complete following the re-installation of cabling and containment following roofing works at Billingshurst. Final invoices to be agreed.							
9	**Project:** Energy Services Solar PV and Battery Storage Programme	G	G	G	£7.800m	£1.140m	£0.077m	£6.583m
	Latest Estimated Completion Date: 2027/28			**Project Phase:** In Delivery			**Direction of Travel:** ▷	
	Narrative: The overall programme remains on track. There are currently 14 projects within scope, of which eight have been completed and are now within their retention period.							
10	**Project:** Waste General After Care Works	G	G	G	£0.514m	£0.442m	£0.001m	£0.071m
	Latest Estimated Completion Date: On-Going			**Project Phase:** In Delivery			**Direction of Travel:** ▷	
	Narrative: Aftercare works are on track. Planned works at Westhampnett to replace gas well pumps and controls, together with the installation of new control panels and telemetry systems at Baystone Farm, are scheduled to take place during the summer.							
11	**Project:** Corporate EV Chargepoints	G	G	A	£0.387m	£0.000m	£0.000m	£0.387m
	Latest Estimated Completion Date: 2026/27			**Project Phase:** In Delivery			**Direction of Travel:** ▼	
	Narrative: Replacement of existing electric vehicle charge points has taken place alongside the installation of additional chargers at County Hall Chichester and Drayton Depot. Issues with RFID card access are being resolved, and work continues on plans for the grid upgrade at Drayton Depot.							
12	**Project:** Food Waste Transfer Station Improvements – Reconfigure up to five Transfer Stations.	G	G	G	£2.100m	£0.568m	£0.002m	£1.530m
	Latest Estimated Completion Date: 2026			**Project Phase:** In Delivery			**Direction of Travel:** ▷	
	Narrative: Project is on track. Site works will be undertaken during the summer.							
13	**Project:** MBT Facility Reinstatement Works	B	B	G	£2.250m	£2.250m	(£0.154m)	£0.154m
	Latest Estimated Completion Date: N/A			**Project Phase:** Complete			**Direction of Travel:** N/A	

	Environment and Climate Change Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2025/26	2026/27 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
	Narrative: Project complete. Final invoice outstanding.							
14	**Project:** Waste Strategic Options	B	B	G	£13.500m	£12.225m	(£1.350m)	£2.625m
	Latest Estimated Completion Date: N/A			**Project Phase:** Complete		**Direction of Travel:** N/A		
	Narrative: Project complete. Final invoice outstanding.							
15	**Project:** Adur Environment Adaptations Project	G	G	G	£0.100m	£0.020m	£0.000m	£0.080m
	Latest Estimated Completion Date: 2030			**Project Phase:** In Delivery		**Direction of Travel:** ▷		
	Narrative: Project is on track.							
16	**Project:** Asset Decarbonisation – Climate Mitigation and Adaptation Phase 2				£0.493m	£0.087m	(£0.080m)	£0.486m
	Latest Estimated Completion Date: March 2028			**Project Phase:** Paused		**Direction of Travel:** ▼		
	Narrative: The project is currently paused pending the completion and evaluation of Phase 1. This pause will allow performance outcomes and lessons learned to be fully assessed before any decision is taken on future phases. The project is expected to remain on hold until March 2027.							

Performance RAG Status Key:
R Significant Risk A At Risk G On Track B Complete

Direction of Travel Arrow Key:
▼ Regression Since Previous Quarter ▷ Project on Track. No Specific Change Since Previous Quarter △ Improvement Since Previous Quarter N/A Not Applicable

13. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the Budget Report published in February 2026.

Risk

14. The following table summarises the risks within the Corporate Risk Register that have a direct impact on the Environment and Climate Change Portfolio. Risks allocated to other portfolios are detailed within their respective sections.

Risk Number	Risk Description	Previous Quarter Score	Current Score
CR73a	**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	16	**16**

Risk Number	Risk Description	Previous Quarter Score	Current Score
	to additional resource strain, higher demand on capital programmes and threaten organisational reputation.		
CR73b	**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.	16	**16**

15. Further detail on all risks can be found in **Appendix 5** - 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.

This page is intentionally left blank

Highways and Transport Portfolio - Summary

Performance Summary

1. Performance highlights this quarter include:

- During Q1, highways teams responded to approximately **13,500 customer enquiries and service requests**, maintaining a strong focus on customer service while delivering the planned maintenance programme.

- Following a particularly wet winter, Q1 benefited from significantly drier weather conditions, enabling progress on a number of weather-related maintenance issues. **An additional reactive jetting unit was deployed until the end of April** to address increased flooding hotspots and drainage investigations, contributing to a 25% reduction in priority jetting jobs over the quarter. The wet winter conditions had also resulted in a substantial increase in potholes across the network and a backlog of repairs while the contractor mobilised additional resources. Through targeted recovery activity, the backlog was successfully reduced and fully cleared by mid-May, returning the service to expected operating levels.

- The County's **gully cleansing programme** remains on track, with quality audits continuing to demonstrate high levels of compliance across the cyclical maintenance programme. During Q1, approximately 24,000 gully assets were cleansed.

- The **annual grass-cutting programme** also commenced during the quarter, with the first two of five planned urban cuts completed, alongside completion of the rural visibility splay cut and the commencement of the one-metre swathe cut.

- The **Public Rights of Way Service Annual Report for 2025/26** has been completed and circulated to Members and key stakeholders. The report highlights continued delivery of the inspection and routine maintenance programme, including the maintenance of 1,237 signs (2024/25: 1,101), 206 bridges (2024/25: 146) and 41 flights of steps (2024/25: 32). In addition, 28 kilometres of surface vegetation clearance were completed across the network (2024/25: 43 kilometres), helping to maintain accessibility and safety for users.

- Data released during the quarter shows that **West Sussex achieved a 9% reduction in the number of people killed or seriously injured (KSI) on the county's roads in 2025**, placing the authority within the top 25% of local authorities nationally for road safety performance. To build on this progress, a programme of Road Safety Improvement Schemes continues to be delivered, with 19 schemes, including two route studies, currently at various stages of development and implementation. Analysis of the latest collision data (2023–2025) identified 133 locations across the county where collision clusters have occurred, with 13 sites selected for further investigation and potential inclusion within the Local Transport Delivery Plan. In addition, the Sussex Safer Roads Partnership, for which West Sussex County Council acts as the lead authority, has agreed a new Operational Plan setting out behavioural change priorities for the next 12 months, supported by the recruitment of a dedicated Project Officer to coordinate delivery.

- Following the weather-related disruption experienced in Q4, **highway network permit applications increased during Q1**, due to both postponed and planned works requiring network access. A total of 15,591 permit applications were received during the quarter, 19% of which related to immediate or unplanned works, reflecting continued high demand on the highway network.

- **Negotiations with the Office for Zero Emission Vehicles (OZEV) have now been successfully concluded, securing £4.1m of funding to support the further rollout of on-street electric vehicle charging infrastructure across the county**. Procurement for a delivery partner is scheduled to commence in autumn 2026, with installation expected to begin in spring 2027. In the meantime, deployment continues through existing funding streams, including the LEVI Pilot programme and Connected Kerb capital investment, helping to expand charging provision ahead of the larger programme.

- The **Highway, Transport and Planning Delivery Programme for 2026/27 includes more than 260 construction schemes across the county**, with additional projects currently in development. The programme sets out planned investment in roads, footways and transport infrastructure, including bridge maintenance, traffic signals, highway improvements, road safety measures, public rights of way, drainage improvements and intelligent transport systems. The full programme is available on the Council's website and provides details of schemes planned for delivery throughout the year.

Our Council Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

	Highways and Transport	2026/27 Target	Performance Over The Last 3 Periods			DoT	Year End Outturn
17	**Measure:** To maintain or improve proportion of adults who engaged in active travel at least twice in the last 28 days against the national average Reporting Frequency: Annually Aim High Measure **(Climate Change Measure)**	National Average (31.2% Last Year for Reference)			**2024/25** **33.7%**	N/A	**G**
17	**Performance Analysis:** Jun-26: Following the Department for Transport's withdrawal of the data source previously used to support this measure, it is proposed that the indicator is revised to measure: To maintain or improve proportion of adults who engaged in active travel at least twice in the last 28 days against the national average. Performance metrics are expected to be available later in the year. **Actions:** There are eight capital schemes in progress this year, one of which was completed in Q1. The completed scheme is a zebra crossing at St Lawrence Road, Worthing.						
18a	**Measure:** Carriageways - Percentage of A roads in good condition Reporting Frequency: Annually Aim High Measure	65.2%	**Dec-23** **A** **66.7%**	**Dec-24** **A** **66.0%**	**Dec-25** **A** **64.7%** Target – 67.7%		**A**

<table>
<tr><th></th><th>Highways and Transport</th><th>2026/27 Target</th><th colspan="3">Performance Over The Last 3 Periods</th><th>DoT</th><th>Year End Outturn</th></tr>
<tr><td></td><td colspan="7">Performance Analysis/ Outturn: Jun-26: Results for 2024-2026 show a slight improvement across the A, B & C network, with the 'RED' condition decreasing across all three classes.

• A class roads this year have reduced from 5.7% to 5.1%,
• B class roads have reduced from 4.5% to 3.8%, and
• C class roads have reduced from 5.7% to 4.4%.

However, there has been a slight decrease on A roads assessed in "good condition" from 66% to 64.7%. Whereas the B and C road networks are reporting a slight improvement in "good condition" from 66.8% to 67.5%

Actions: Work is underway on the 2026/27 delivery programme is underway. A detailed view of the <u>Delivery Programme for 2026/27</u> is available on-line.</td></tr>
<tr><td rowspan="4">18b</td><td rowspan="3">Measure: Percentage of B and C roads in good condition.
Reporting Frequency: Annually
Aim High Measure</td><td rowspan="3">68.1%</td><td>Dec-23</td><td>Dec-24</td><td>Dec-25</td><td></td><td rowspan="3">A</td></tr>
<tr><td>A</td><td>A</td><td>A</td><td rowspan="2">△</td></tr>
<tr><td>68.0%</td><td>66.9%</td><td>67.5%
Target – 68.9%</td></tr>
<tr><td colspan="7">Performance Analysis/ Outturn: Jun-26: See KPI 18a narrative.

Actions: See KPI 18a narrative.</td></tr>
<tr><td rowspan="4">18c</td><td rowspan="3">Measure: Carriageways - percentage of U (Unclassified) roads in good condition (Green Rating)
Reporting Frequency: Annually
Aim High Measure</td><td rowspan="3">50%</td><td></td><td></td><td>2024/25</td><td></td><td rowspan="3">A</td></tr>
<tr><td></td><td></td><td></td><td rowspan="2">N/A</td></tr>
<tr><td></td><td></td><td>49.5%</td></tr>
<tr><td colspan="7">Performance Analysis: Jun-26: It is proposed that this measure be revised following difficulties experienced last year in obtaining reliable unclassified road condition data from the Council's supplier. Following a joint review of the available data and reporting approach, it is considered that the proposed measure will provide a more accurate and representative assessment of the overall condition of the highway network.

The Council is adopting an innovative approach to surveying its unclassified road network, balancing current reporting requirements with preparation for future industry standards. Building on lessons learned from last year's programme, the Council has commissioned Vaisala's RoadAI technology to survey 100% of the unclassified road network. Using automated imaging and artificial intelligence, the technology provides a consistent and comprehensive assessment of road condition, reducing the subjectivity associated with traditional visual inspections. This approach will enable the Council to meet current UKPMS Coarse Visual Inspection reporting requirements while also preparing for the introduction of the new PAS 2161 survey standard from 2027/28.

Key benefits of this approach include:
• Greater consistency in how road condition is measured and recorded
• Improved confidence in the data used to make maintenance decisions
• Future readiness, as the technology is already accredited under the emerging national standard (PAS:2161)

The results from this year's programme will directly shape how the County Council designs its road survey specifications going forward, helping the Council make better-informed decisions on maintenance, planning, and long-term investment in the highway network.

Actions: See KPI 18a narrative.</td></tr>
<tr><td rowspan="3">19</td><td rowspan="3">Measure: Highway defects repaired within required time scale

Reporting Frequency: Quarterly

Aim High Measure</td><td rowspan="3">96.0%</td><td>Dec-25</td><td>Mar-26</td><td>Jun-26</td><td></td><td rowspan="3">A</td></tr>
<tr><td>G</td><td>A</td><td>A</td><td rowspan="2">△</td></tr>
<tr><td>99.9%</td><td>89.5%</td><td>90.2%</td></tr>
</table>

	Highways and Transport	2026/27 Target	Performance Over The Last 3 Periods			DoT	Year End Outturn
	Performance Analysis: Jun-26: The County continued to experience the impact of the severe weather conditions earlier in the year throughout April and May, with elevated levels of highway defects requiring repair. A recovery plan was implemented in April, resulting in a significant improvement in performance during May, with further stabilisation achieved in June. The volume of outstanding defects carried forward into Q2 has now reduced to a more manageable level, with just under 11,000 defects recorded, providing a stronger platform for the continued delivery of the recovery plan and a return to business-as-usual operations. **Actions:** The team are in the process of developing a winter resilience plan for 2026/27, so that more options are available to enact if defect numbers spike significantly again next winter.						
41	**Measure:** Number of killed and seriously injured (KSI) casualties due to road collisions Reporting Frequency: Annually Aim Low Measure	Reduce the number of KSI by 11	**2023** **G** **529**	**2024** **A** **523**	**2025** **G** **488**		**A**
	Performance Analysis: Jun-26: Road Traffic Collision data is reported approximately three months in arrears. Data for Q1 is currently unavailable, but initial indications are that whilst 2025 saw a 9% reduction in the number of people killed or seriously injured (KSI) on the county's roads, placing the authority within the top 25% of local authorities nationally for road safety performance last year, the number of collisions in 2026 has increased by comparison. **Actions:** To continue to address KSIs, a programme of Road Safety Improvement Schemes continues to be delivered, with19 schemes, including two route studies, currently at various stages of development and implementation. Analysis of the latest full collision data (2023–2025) identified 133 locations across the county where collision clusters have occurred, with 13 sites selected for further investigation and potential inclusion within the Local Transport Delivery Plan. In addition, the Sussex Safer Roads Partnership, for which the County Council acts as the lead authority, has agreed a new Operational Plan setting out behavioural change priorities for the next 12 months, supported by the recruitment of a dedicated Project Officer to coordinate delivery.						

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Year End Budget Variation (£m)
Concessionary Fares – Continued growth in journey numbers	£0.270m			
Highways & Transport Portfolio - Total	**£0.270m**		**(£0.000m)**	**£0.270m**

Financial Narrative on the Portfolio's Position

3. As at the end of June, the **Highways and Transport Portfolio is projecting a £0.270m overspend,** equating to approximately 0.6% of the service budget.

4. The projected overspend relates to the **Concessionary Fares** budget, where early forecasts suggest a continuation in the growth in journey numbers experienced last year. The outturn position in 2025/26 was an overspending of £0.989m following an increase of 7% in patronage, taking the annual number of concessionary journeys to 7.3m.

5. Additional funding of £1.1m was added to the 2026/27 Concessionary Fares budget to address the pressure, however, further growth of 6% is currently estimated, which would equate to an overspending of £0.270m against the budget after taking mitigating actions into account. Further updates will be provided as actual journey numbers and reimbursement costs become available.

6. The **LED conversion programme** is now underway, following the completion of the Deed of Variation to the PFI contract in 2025/26. Savings of £0.7m are assumed within the budget; progress with the installation programme and the associated delivery of electricity and maintenance savings will be monitored. The 2026/27 budget provides for electricity costs at £0.28 per kWh; the price achieved through LASER's 'Price Certainty' basket is expected to be close to this, with the majority of purchasing having been completed before the increase in commodity costs driven by geopolitical events.

7. The provision of additional funding for **highway maintenance** has continued at £5m above the base budget level in 2026/27. The additional investment over recent years has enabled more potholes to be repaired and proactive work to be undertaken in respect of drainage investigation and maintenance, sign and line maintenance, and vegetation clearance. The outlook for the budget in 2026/27 remains challenging, with significant demand pressures. The balanced budget position currently reported reflects the need to work within the current budget envelope, which is likely to require some potentially difficult prioritisation decisions.

Savings Delivery Update

8. There are £3.322m of savings planned to be delivered within the portfolio during 2026/27. Details on each saving is reported in the table below:

Saving Activity	Saving Year	Savings to be Delivered in 2026/27	June 2026		Narrative
Street Works Enforcement	Previous years	£0.400m	£0.400m	G	Saving on target.
Street Lighting LED Conversion	Previous years	£0.700m	£0.700m	G	Saving on target.
Parking Fees and Charges	2026/27	£0.100m	£0.100m	G	Saving on target.
Street Works Income - Increased Charges	2026/27	£0.300m	£0.300m	G	Saving on target.
Street Lighting PFI - Reduced Energy Prices	2026/27	£0.500m	£0.500m	G	Saving on target.
Reviewing Long-term Vehicle Hire	2026/27	£0.250m	£0.250m	G	Saving on target.
Additional Capacity Grant	2026/27	£0.685m	£0.685m	G	Saving on target.
Actuarial review of pension contributions resulting in a 3.7% reduction	2026/27	£0.387m	£0.387m	B	Saving achieved.

Agenda Item 5
Appendix 3

Savings Key:

R Significant Risk	A At Risk	G On Track	B Delivered

Capital Programme

Performance Summary - Capital

9. The Highways and Transport Capital Programme; as approved by County Council in February 2026, agreed a programme totalling £56.502m for 2026/27. Following a series of profiling adjustments within the five-year capital programme, the 2026/27 capital programme commenced totalling £50.219m.

10. The portfolio's capital programme contains 21 projects, 18 are in delivery and three have completed. The performance and financial details for each scheme is reported below.

	Highways and Transport Capital Projects	**Performance RAG Status**			**Total Project Budget**	**Previous Years Expenditure To 2025/26**	**2026/27 Expenditure**	**In Flight Remaining Project Budget**
		Time	**Quality**	**Cost**	**In Flight Projects**			
1	**Project:** A29 Re-alignment, Arun, Phase 1	G	G	G	£16.804m	£5.681m	£0.088m	£11.035m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** ▷	
	Narrative: Project is on track. A Key Decision has recently been approved to provide funding for the construction of a roundabout as part of this programme. The roundabout will support the wider scheme objectives.							
2	**Project:** A259 Bognor to Littlehampton Corridor Enhancement, Arun	G	G	G	£6.943m	£5.843m	£0.611m	£0.489m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** △	
	Narrative: Expecting to submit Full Business Case to DfE in late 2026. Awaiting the Department for Transport (DFT) decision on the Business Case. If approved this scheme is expected to be largely funded by grant.							
3	**Project:** A259 Corridor Capacity Enhancement, Arun (MRN)	B	B	A	£29.941m	£28.256m	£0.004m	£1.681m
	Latest Estimated Completion Date: Complete				**Project Phase:** Complete		**Direction of Travel:** N/A	
	Narrative: Construction is now complete, but final land compensation claim still pending.							
4	**Project:** Active Travel Fund	G	G	G	£5.839m	£4.224m	£0.108m	£1.507m
	Latest Estimated Completion Date: 2028				**Project Phase:** In Delivery		**Direction of Travel:** ▷	
	Narrative: Project is on track.							
5	**Project:** A2300 Corridor Capacity Enhancement, Burgess Hill	B	B	G	£23.526m	£23.264m	£0.000m	£0.262m
	Latest Estimated Completion Date: N/A				**Project Phase:** Complete		**Direction of Travel:** N/A	
	Narrative: Final remaining defects (landscaping) to be resolved. Final invoices to be settled.							
6	**Project:** A284 Lyminster Bypass, Arun	G	G	G	£49.873m	£39.773m	£0.272m	£9.828m

	Highways and Transport Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2025/26	2026/27 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
	Latest Estimated Completion Date: 2025/26	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Road officially opened in May 2025. Some remedial works are being completed.							
7	**Project:** Bus Service Improvement Programme (BSIP)	G	G	G	£14.469m	£10.368m	£0.214m	£3.887m
	Latest Estimated Completion Date: 2030	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Programme is on track.							
8	**Project:** On-Street Pay & Display	G	G	G	£0.525m	£0.167m	£0.000m	£0.358m
	Latest Estimated Completion Date: On-going	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Project is on track.							
9	**Project:** Electric Vehicle Charge Points	G	G	G	£5.289m	£2.953m	(£0.619m)	£2.955m
	Latest Estimated Completion Date: On-going	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Project is on track. Funded by Local Electric Vehicle Infrastructure (LEVI) Pilot							
10	**Project:** Staff Capitalisation – Highways	G	G	G	£1.530m	N/A	£0.000m	£1.530m
	Latest Estimated Completion Date: On-Going	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Eligible staffing costs associated with capital projects has been charged based on actual expenditure incurred.							
11	**Project:** LED Streetlight Conversion	G	G	G	£24.222m	£2.175m	£0.299m	£21.748m
	Latest Estimated Completion Date: 2030	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Project commenced in March 2026 and is on track.							
12	**Project:** Highways, Transport and Planning Delivery Programme (Annual Works Programme)	G	G	G	£31.255m	N/A	£4.907m	£26.348m
	Latest Estimated Completion Date: On-Going	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Works on carriageways, community highways schemes, footway improvements, highways operations, intelligent transport systems, local transport improvement programme, public right of way, road safety, signals and structures are underway.							
13	**Project:** Traffic Signals - Halogen Bulb Replacement Programme	B	B	G	£6.500m	£5.869m	(£0.083m)	£0.714m
	Latest Estimated Completion Date: 2025/26	**Project Phase:** Complete			**Direction of Travel:** N/A			
	Narrative: Project complete. Final invoices to agree.							
14	**Project:** National Highways Diversion Signage	G	G	G	£0.628m	£0.500m	(£0.009m)	£0.137m
	Latest Estimated Completion Date: 2026	**Project Phase:** In Delivery			**Direction of Travel:** ▷			
	Narrative: Project is on track and is nearing completion.							

Agenda Item 5
Appendix 3

	Highways and Transport Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2025/26	2026/27 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
15	**Project:** Haywards Heath – Town Centre	A	G	A	£0.075m	£0.056m	£0.012m	£0.007m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** ▼	
	Narrative: Changes are required to the original design. The “Time” and “Cost” RAG statuses have been updated to reflect this issue, alongside the updated “Direction of Travel” arrow.							
16	**Project:** Active Travel Scheme - A259 Shoreham to Hove	G	G	G	£0.400m	£0.155m	£0.028m	£0.217m
	Latest Estimated Completion Date: 2026				**Project Phase:** In Delivery		**Direction of Travel:** ▷	
	Narrative: Project is on track. Primary design works expected to be completed during the summer.							
17	**Project:** Active Travel Scheme – Lancing to Sompting	G	G	G	£0.150m	£0.074m	£0.010m	£0.066m
	Latest Estimated Completion Date: 2026				**Project Phase:** In Delivery		**Direction of Travel:** ▷	
	Narrative: Project is on track. Primary design works expected to be completed by autumn.							
18	**Project:** A285 Chichester to Tangmere Corridor	G	G	G	£0.350m	£0.000m	£0.013m	£0.337m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** NEW	
	Narrative: New project.							
19	**Project:** A2011 Crawley Avenue – Hazelwick Junction	G	G	G	£0.200m	£0.000m	£0.000m	£0.200m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** NEW	
	Narrative: New project.							
20	**Project:** A259 Chichester to Bognor	G	G	G	£0.600m	£0.000m	£0.000m	£0.600m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** NEW	
	Narrative: New project.							
21	**Project:** Zero Emission Buses	G	G	G	£3.754m	£0.000m	£0.000m	£3.754m
	Latest Estimated Completion Date: TBC				**Project Phase:** In Delivery		**Direction of Travel:** NEW	
	Narrative: New project.							

Performance RAG Status Key:
R Significant Risk | A At Risk | G On Track | B Complete

Direction of Travel Arrow Key:
▼ Regression Since Previous Quarter | ▷ Project on Track. No Specific Change Since Previous Quarter | △ Improvement Since Previous Quarter | N/A Not Applicable

11. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the Budget Report published in February 2026.

Risk

12. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are detailed within their respective sections.

13. Further detail on all risks can be found in **Appendix 5** - 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.

This page is intentionally left blank

Corporate Risk Register Summary - Q1 2026/27

CR22

Current Score	Target Score	Initial Score	Risk Change
25	12	16	Unchanged

Risk Description

The financial sustainability of council services is at risk due to the lack of new funding from central government, the impact of economic conditions (mainly inflation and interest rates) and the growing services pressures, particularly around social care, home to school transport and SEND.

Date Risk Raised

01/03/2017

Risk Owner

Executive Director of Finance & Support Services

Risk Strategy

Treat

Risk Control/Action	Target Date
Annual review of five year MTFS published in July/Summer of each year, including five year forecast of reserves. Both will be based on assumptions around future funding and spending pressures using data, evidence and trends. All assumptions will be reviewed regularly in the run up to setting the budget each year and regularly through the year as more information becomes available.	ongoing
Annual review of reserves undertaken to ensure they remain at a prudent level but can be used for one off unexpected spend. All use of risk and uncertainty reserves are assumed to be replenished and assumed within the MTFS position. Monitor the use of additional funds made available to improve service delivery.	ongoing
Continue to lobby for funding for Local Government through, fiscal announcements. Lobbying as individual County Council, part of the SE7 Group, SCT, CCN and through direct engagement with MPs. Responses provided to all relevant Government consultations on changes to ensure the Voice of West Sussex is heard.	ongoing
Early planning for future budgets to ensure that any reductions needed are in a planned and structured manner, have robust delivery plans in place before building into budgets and full consultation is undertaken where required. This includes financial planning workshops with ELT and Cabinet.	ongoing
ELT to monitor forthcoming inspections of services and identify any known financial implications, including additional capacity for inspection preparation and risk of any financial implications resulting from inspection outcome.	ongoing
Monthly monitoring of the financial position reported to ELT, in addition to a separate report on Children's and Adults to consider mitigations for growing pressures and costs and progress against the delivery of savings.	ongoing
Performance and Finance Scrutiny Committee to be supported to scrutinise for value for money principles in all reports.	ongoing
Quarterly reporting through the PRR to all Scrutiny Committees and Cabinet	ongoing
Regular engagement with other authorities to share best practice and also discuss challenges and solutions.	ongoing
Regular review of sector specific publications and updates to ensure remain up to date on issues and changes impacting the financial position across the sector.	ongoing
The budget and MTFS provides the financial framework for the delivery of the Council Plan and funding is focussed on delivering the priorities in the Council Plan and supporting our must vulnerable residents.	ongoing

CR39a

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

Risk Description

Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operation of County Council.
There is a risk of a successful cyber attack from external threats, either directly or through the use of AI to counter traditional mitigations; 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
Executive Director of Finance & Support Services

Risk Strategy
Treat

Risk Control/Action	Target Date
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
Regular application of AI technologies to help identify abnormal behaviour.	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

CR73a

Current Score	Target Score	Initial Score	Risk Change
16	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
Executive Director of 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 and the adoption of the Climate Action and Adaptation Plan (CAAP) as the delivery mechanism for the CCS.	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
16	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
Executive Director of 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
Implementation and regular review of WSCC Local Flood Risk Management Strategy to address flood risk across the county.	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
Regular review and application of the Community Risk Management Plan (CRMP).	ongoing

CR79

Current Score	Target Score	Initial Score	Risk Change
16	6	16	Unchanged

Risk Description

In the wake of the news that NHS England is to be abolished, a complete overhaul of the function and purpose of Integrated Care Boards (ICB's) was announced. Sussex ICB has now merged with Surrey and staffing levels have been significantly reduced. Whilst the ICB is continuing its transformation it has become evident that it is making decisions relating to functions in common in isolation. There is a risk that the current ICB functions not considered to be core to strategic commissioning will be transferred to the council without agreement, governance (e.g. legislation, timing) or additional financial/operational resource.

Date Risk Raised
01/07/2025

Risk Owner
Chief Executive

Risk Strategy
Treat

Risk Control/Action	Target Date
1. Continue to lobby to ensure the council's priorities, pressures, and the needs of West Sussex residents are fully understood and considered. Including neighbourhood strategy and implementation.	ongoing
2. Regular attendance/representation at joint working groups to support consideration of Healthcare and healthcare partners, Special Educational Needs and Disability (SEND) and Safeguarding.	ongoing
3. Regular internal communications to ensure WSCC staff are kept up to date with ICB developments and information governance.	ongoing
4. Conduct mapping exercise to assess and improve understanding of the current levels of organisational engagement with NHS Sussex (ICB, hospitals, primary care providers). Outcomes will be used to inform ensuing review of governance to address any gaps, areas of duplication, and decision making protocols.	01/08/2026

CR58

Current Score	Target Score	Initial Score	Risk Change
15	8	25	Unchanged

Risk Description

The Council is dependent on the external care provider market to deliver the services to residents of West Sussex to meet their social care needs. Economic, political and legislative changes impact on the costs and available resource to provide services and therefore the stability of the market. There is a risk of large scale provider failure or failure of strategic or business critical services as a result of this instability which could result in significant increase in costs and residents of West Sussex being left without care.

Date Risk Raised

05/09/2018

Risk Owner

Executive Director of Adults' Services & Health

Risk Strategy

Treat

Risk Control/Action	Target Date
Contingency planning for changes in legislation on International Recruitment, which presents changes to the skilled worker visa for care workers.	ongoing
Development of contingency plans for strategic contracts to consider necessary steps to mitigate risk and required actions in the event of strategic and prime provider failure or large scale provider failure.	01/08/2026
Financial checks of high risk provision to identify signals that providers may be at risk of financial instability and potential provider failure	ongoing
Implementation of Emergency Response Plans in the event of provider failure and service closure to manage impact and safeguard customers	ongoing
Provision of regular support and communications to providers.	ongoing
Review fees paid to providers to support financial sustainability and mechanisms in place for providers to raise financial sustainability concerns including inflation pressures, national living wage increase and ongoing impacts of employers NI increases. Report risks to central government through ADASS and Local Government Association and input in to independent commission into adult social care.	annual review
Review market position including service closures and monitor risks in the market through contract management process, assessing risk and prioritising resource to review services, and report regularly to leadership team for oversight.	ongoing
Review service capacity and availability of provision, report utilisation and capacity. Identify market gaps and plans to grow capacity. Gather market intelligence to support contingency planning.	ongoing

CR11

Current Score	Target Score	Initial Score	Risk Change
12	6	20	Unchanged

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
Executive Director of HR, OD, and Communications

Risk Strategy
Treat

Risk Control/Action	Target Date
Developing alternative arrangements to attract candidates for hard to recruit to roles including the use of specialist third party search agencies.	ongoing
Development and regular communication of comprehensive employee value proposition to support recruitment and retention.	ongoing
Longer term strategies for addressing recruitment and retention issues through apprenticeships scheme (growing our own).	ongoing
Regular review of HR & OD arrangements to ensure it is fully enabled to support council wide services.	ongoing
Regular review of the councils 'Right to Work' arrangements to ensure we meet the requirement of our duties as a sponsor.	ongoing

CR50

Current Score	Target Score	Initial Score	Risk Change
12	6	20	Unchanged

Risk Description

WSCC are responsible for ensuring the HS&W of its employees and residents/customers. If WSCC staff/services and maintained schools fail to comply with H&S statutory duties, responsibilities and processes (in accordance with WSCC governance arrangements and legal obligations), there is a risk that it will lead to a serious health, safety and wellbeing incident occurring.

Date Risk Raised
01/03/2017

Risk Owner
Executive Director of HR, OD, and Communications

Risk Strategy
Treat

Risk Control/Action	Target Date
H&S Reps Committee to receive assurance quarterly on the management of directorate H&S risks.	ongoing
In response to a H&S incident, near miss, or communication with HSE, clear direction to be sent to services/schools.	ongoing
Incorporate HS&W information/performance measure onto new online audit tool.	ongoing
Regular engagement with services, ELT, and schools to ensure H&S responsibilities and accountabilities continue to be fully understood and embedded in BAU activities.	ongoing
Review existing H&S and Event Management governance arrangements in response to new or amended H&S laws and legislations.	ongoing

CR78

Current Score	Target Score	Initial Score	Risk Change
12	4	20	Unchanged

Risk Description

If the programme to replace the Council's current Enterprise Resource Planning (ERP) system fails to fully engage with services to identify, define, control and deliver the scope and operational/functional requirements, there is a risk that the Council will not effectively adopt and operate Oracle Fusion as a new ERP software system nor realise the benefits derived from it.

Date Risk Raised

01/05/2024

Risk Owner

Chief Executive

Risk Strategy

Treat

Risk Control/Action	Target Date
Highlight report reviewed monthly by ELT and Cabinet Member, and regular reporting to Performance and Finance Scrutiny Committee .	ongoing
Internal Audit to conduct stage reviews of programme progress against business case.	ongoing
Issues with effectiveness of current ERP software system to be escalated to ELT for awareness and/or intervention.	ongoing
Monthly budget monitoring that provides actual and forecast spend information aligned to the business case budget.	ongoing
Outcomes of design, phased user testing and business change plans to be reviewed by ELT.	ongoing
Production, approval and resourcing of an engagement and communications strategy that works with services on organisational readiness, and provides Directors / Leadership Group with the information to support the programme.	ongoing
Work with services to develop and implement programme of effective training to ensure system adoption, and business change benefits are realised.	ongoing

CR61

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

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

Executive Director of Children, Young People and Learning

Risk Strategy

Tolerate

Risk Control/Action	Target Date
Implementation and monitoring of Continuous Practice Improvement Plan (CPIP). Performance management processes in place and escalate any significant performance issues to DLT.	ongoing
Monitor inspection schedules and implement programme of activity when appropriate.	ongoing
Provide proactive improvement support to services to assure effective safeguarding practices.	ongoing

CR69

Current Score	Target Score	Initial Score	Risk Change
10	5	25	Unchanged

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

Executive Director of Children, Young People and Learning

Risk Strategy

Treat

Risk Control/Action	Target Date
Maintain quarterly self-evaluation process.	ongoing
Maintain robust performance management and quality assurance frameworks which include the delivery of the Children First Continuous Improvement Plan (CIP).	ongoing
Non compliance of practice and procedural guidelines is monitored through the performance management framework.	ongoing
Ongoing monitoring through the independently chaired Continuous Improvement Board.	ongoing

CR77

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

Risk Description

If the council have ineffective or untested disaster recovery arrangements internally and in collaboration with partners/third parties, there is a risk that we will not be adequately prepared to respond to and recover from unplanned or unexpected serious/critical civil or malicious incidents (e.g. significant local or regional power outages, CBRN, pandemics, fuel shortages). This may lead to the council being unable to deliver or ensure access to core services.

Date Risk Raised

01/04/2024

Risk Owner

Chief Executive

Risk Strategy

Tolerate

Risk Control/Action	Target Date
1. Regular review of corporate risk profile and consideration of National and Regional (Community) Risk Registers.	ongoing
2. Ensure arrangements are in place for WSCC to respond to simultaneous/critical events.	ongoing
3. Development, periodic testing and review of the Corporate Response and Recovery Plan, including post-event learning.	ongoing
4. Ensure service business continuity plans are in place.	ongoing
5. Production and regular review of WSCC Business Continuity Policy, ensuring roles and responsibilities are communicated.	ongoing
6. WSFRS compliance with legislation to understand and mitigate West Sussex's community risk through strategic and local risk management.	ongoing
7. Carry out emergency planning training across all organizational planning levels (strategic/tactical/operational).	ongoing

CR39b

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

Risk Description

Data protection responsibilities. The Council is a Data Controller and has obligations and responsibilities arising from that role. Council needs resources, skills, knowledge, systems and procedures to ensure compliance so as to meet its obligations. Errors or failings in systems or operational activity could lead to data breach and cause harm.

Date Risk Raised

01/03/2017

Risk Owner

Executive Director Law, Assurance and Insight

Risk Strategy

Tolerate

Risk Control/Action	Target Date
Adopt ISO27001 (Information Security Management) aligned process & practices.	ongoing
Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.	ongoing
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
Test the effectiveness of DPIA	ongoing

How to Read the Performance and Resources Report

The Performance and Resources Report is presented in three parts:

a. **Summary Report** – An overall summary of the quarter including:

- Performance highlights for delivery of the County Council's priorities,
- Overview of the revenue and capital financial outlook,
- Key corporate risks with a severity graded above the set tolerance level,
- The latest workforce overview.

The Summary Report provides high-level insights and may refer the reader to detailed information contained within the Portfolio Sections or Appendices. It is not intended to present detailed content itself.

b. **Portfolio Reports *(Sections 1-9)***: organised alphabetically by Cabinet Portfolio.

- Section 1 – Adults Services
- Section 2 – Children, Young People and Learning
- Section 3 – Community Support, Fire and Rescue
- Section 4 – Economy and Skills
- Section 5 – Environment and Climate Change
- Section 6 – Finance and Property
- Section 7 – Highways and Transport
- Section 8 – Public Health and Wellbeing
- Section 9 – Support Services and Local Government Reorganisation

Each portfolio section is prepared as a stand-alone report and includes:

1. Updates of the performance KPIs in the Council Plan and the action being taken.

2. The KPI measure, comparing the last three periods - quarterly, annually or other depending on the agreed data timeframe. Details include:

   - The last three periods and RAG status,
   - Green indicates performance meeting or exceeding the KPI target, Amber denotes performance not meeting target but within 10% of the target value and Red reflects performance falling outside the Amber tolerance.
   - Coloured arrows show the direction of travel compared to the previous data and whether the KPI is an 'Aim High' or 'Aim Low' measure.

   For KPIs reported with cumulative totals, the Direction of Travel is determined by changes in the KPI's RAG rating rather than the reported value, as cumulative totals are expected to increase over the course of the financial year. The indicator therefore reflects whether performance has improved, remained stable, or deteriorated since the previous quarter. In Q1, the Direction of Travel is shown as "N/A" as there is no previous quarter within the same financial year for comparison.

   The KPI measure also includes a year-end forecast RAG status which shows whether the KPI is expected to meet its target for the year. Where a KPI utilises a rolling cohort or measurement group, the end of year position will be based upon the final cohort position.

3. Overview of the revenue financial position, risks and issues and savings update.

4. Overview of the capital performance and financial position – including details on each capital project, including:

   - Latest RAG performance status on the project, by, Time, Quality and Cost,
   - Latest total project budget, expenditure to date and remaining budget,
   - Overall narrative on the schemes progress,
   - Direction of Travel (DoT) arrow to provide an indication of any significant change in the project's RAG status since the previous quarter.

5. Details of the corporate risks with a direct impact on the portfolio.

c. **Supporting Appendices** – for additional background and context:

- Appendix 1 – Performance by Priority - KPI Summary Table
- Appendix 2 – Revenue Budget Monitor and Reserves
- Appendix 3 – Grant Allocation Listing
- Appendix 4 – Capital Monitor
- Appendix 5 – Corporate Risk Register Summary
- Appendix 6 – Workforce

For further history of KPI performance visit http://performance.westsussex.gov.uk

Scrutiny Committee Documents

Relevant elements of the PRR are presented to Scrutiny Committees. A matrix of the PRR's Sections and Appendices by Scrutiny Committee is below.

The dark green indicates the Scrutiny Committee's area of responsibility, and the light green areas included 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, Young People and Learning Portfolio	✓				✓
Section 3	Community Support, Fire and Rescue Portfolio			✓	✓	✓
Section 4	Economy and Skills	✓				✓
Section 5	Environment and Climate Change Portfolio			✓		✓
Section 6	Finance and Property Portfolio					✓
Section 7	Highways and Transport Portfolio			✓		✓
Section 8	Public Health and Wellbeing Portfolio		✓			✓
Section 9	Support Services and Local Government Reorganisation					✓
Appendix 1	Performance by Priority - KPI Summary Table					✓
Appendix 2	Revenue Budget Monitor and Reserves					✓
Appendix 3	Grant Allocation Listing					✓
Appendix 4	Capital Monitor					✓
Appendix 5	Corporate Risk Register Summary	✓	✓	✓	✓	✓
Appendix 6	Workforce					✓

KEY:
Specific Committee Responsibility
To Be Included In Committee Papers

Key decision: No
Unrestricted
Ref:

Report to Communities, Highways and Environment Scrutiny Committee

10 September 2026

Review of Climate Change Strategy

Report by Service Director (Environment and Public Protection)

Electoral division(s): All

Summary

Our Council Plan and the Climate Change Strategy (CCS), adopted in July 2020 (and again as part of the Council Plan re-adoption in February 2024), commit West Sussex County Council to being carbon neutral and climate resilient in its own operations by 2030. To achieve these goals, it was agreed that a comprehensive delivery plan was needed to address the complexities, interdependencies, and challenges of reducing carbon emissions and adapting to climate change in a co-ordinated way. The first iteration of the delivery plan, called the 'Climate Action & Adaptation Plan' (CAAP) 2024-27, is now nearing completion and the second tranche will be developed this year to outline priority actions that will help the County Council realise its climate ambitions.

At this halfway point in the delivery of the CCS, it is important to review our 2030 target to ensure we are on track and that our targets remain appropriate, ambitious and achievable.

Focus for Scrutiny

This report focuses on several items requiring near-term decisions and action. The Communities, Highways and Environment Scrutiny Committee is asked to consider:

1. The proposed scope and focus of the second tranche of CCS delivery: Climate Action & Adaptation Plan 2027-2030, and whether the targets remain appropriate and achievable

2. The proposed exclusion of Scope 3 emissions from the County Council's 2030 carbon neutrality target, to align with other local authorities and the UK government's 2050 targets.

1 Background and context

1.1 The Council Plan establishes an underlying commitment to tackling climate change and protecting the environment. The Cabinet Member for Environment and Climate Change leads on the policy direction. The officer level Climate Change Board (CCB), established by the County Council's Executive Leadership Team, leads from an operational perspective in taking this commitment forward. It is responsible for monitoring progress against the Climate Change Strategy quarterly and has representation from each directorate within the County Council.

1.2 An independent internal audit was completed in late 2025 of the climate change governance and monitoring structures in place. The audit findings were presented to Audit Committee in January 2026. The audit concluded that the overall assurance of the climate change monitoring and reporting systems was "Reasonable: There is a generally sound system of governance, risk management and control in place." Some issues, non-compliance or scope for improvement were identified which may put at risk the achievement of objectives in the area audited. The development of the second tranche of Climate Change Strategy delivery (i.e., CAAP 2027-2030) and evolving role of the CCB will consider the findings of the audit to ensure effective ongoing monitoring of the Climate Change Strategy.

1.3 The Climate Change Strategy Progress Report 2024-25 demonstrates that progress is being made across all Pathways identified in the CAAP 2024-2027. Corporate emissions are down by 7% since the 2019/20 baseline year.*

* It should be noted that in 2023/24 we expanded our baseline to include more emissions categories (e.g., working from home, employee commuting) to better reflect our operational carbon impact, meaning that emissions in 2019/20 are not directly comparable.

1.4 The County Council is now at the halfway point of delivering the CCS. The CAAP 2027-2030 will build upon the progress made to date and importantly, ensure our targets remain both ambitious and achievable. This will include a systematic review of carbon neutrality targets against the latest government policies, the County Council's financial position, and future developments associated with devolution and local government reorganisation.

1.5 In addition to the County Council's progress in reducing its own operational emissions and increasing the resilience of its assets and service delivery, the County Council is collaborating closely with all local authorities in West Sussex to develop two countywide climate action plans to support area-wide work. Overseen by the West Sussex Joint Climate Change Board (WSJCCB), these action plans will identify priority actions that county, district, and borough councils, in partnership with key delivery partners across the region, can take to reduce the causes of climate change (mitigation) while preparing for its impacts (adaptation). This work recognises that all local authorities in West Sussex will have a role to play in supporting climate action across the County and that no single organisation will be able to deliver the required action at-scale alone. It is anticipated that these action plans will be available from Winter 2026 following a public consultation period and adoption by the constituent authorities that make up the WSJCCB. The public consultation is open until 27 September 2026.

2 Proposal

2.1 Overall, positive progress has been demonstrated across WSCC operations and in developing the countywide approach. It is proposed that the County Council continues to work towards the ambitions set out in the Climate Change Strategy, focusing on reducing emissions and building resilience. A draft CAAP 2027-2030 will be presented to this Scrutiny Committee for review in early 2027, to include updated targets based on new modelling and considering the County Council's financial position.

2.2 It is proposed that the County Council pushes back the Scope 3 emissions target to 2050. This would enable the County Council to target emissions within the Council's sphere of influence and control, while continuing to address wider Scope 3 emissions through longer-term action towards 2050. This is consistent with the approach taken by many UK local authorities, which recognise the practical challenges of monitoring, reporting and influencing Scope 3 emissions, particularly where these sit outside direct operational control.

2.3 Currently, some Scope 3 emissions categories are included under our 2030 carbon neutrality target, such as employee business travel, employee commuting, and emissions from waste generated in operations. (The largest proportion of our Scope 3 emissions relate to our supply chain and are not included within our 2030 target). There are also small portions of Scope 3 emissions in some of the main reporting categories (first four lines in Table 1 below). These relate to the upstream production and transportation of fuels and energy purchased by WSCC and consumed in our buildings and fleet vehicles.

2.4 If the proposal to remove Scope 3 emissions from our 2030 target is agreed, the Scope 3 elements of these categories would simply be omitted from our target and reporting along with the Scope 3-only categories (bottom five lines in Table 1, highlighted in blue).

Table 1: WSCC Emissions Categories and Scopes
(Scope 1 = direct emissions, Scope 2 = emissions from our purchased energy, and Scope 3 = indirect emissions)

WSCC - Category	**Greenhouse gas (GHG) emissions category** (as per The GHG Protocol Corporate Standard)	**Activities included**
Streetlights	Scope 2 & 3	Electricity purchased for streetlights. (Scope 3 e.g. embodied manufacturing carbon)
Education Estate	Scope 1, 2, 3	Utility consumption (natural gas, electricity, water, etc.)

WSCC - Category	**Greenhouse gas (GHG) emissions category** (as per The GHG Protocol Corporate Standard)	Activities included
		(Scope 3 Purchased gas e.g. Extraction, processing and transportation of natural gas before it reaches Council building. Scope 3 Electricity e.g. Extraction and processing of coal/gas/oil used to generate electricity; transport of fuels to power stations).
Corporate Estate	Scope 1, 2, 3	Utility consumption (natural gas, electricity, water, etc.)
Transport – Corporate Fleet	Scope 1, 2, 3	Fuel & Electricity used for Corporate & Fire fleet
Transport – Grey Mileage*	Scope 3	Fuel used for grey fleet
Transport – Business Travel	Scope 3, category 6	Employee business travel including hotel stays.
Transport - Employee Commuting	Scope 3, category 7	Employee travel for the commute to and from work.
Other - Waste	Scope 3, category 5	Waste generated in operations
Other - Work from Home	Scope 3, category 7	Employee home working emissions.

* Grey mileage refers to the distance travelled by employees using their own private vehicles for work-related business purposes.

2.5 Most UK local authorities have set organisational climate goals with a 2030 target for their carbon reductions, but they typically exclude or delay full Scope 3 carbon neutrality targets until 2050 due to measurement and reporting complexities and the fact that most Scope 3 emissions fall outside of direct operational control. According to the LGA, data from recent council climate scorecards and procurement evaluations show that only about 35% are measuring their authority's Scope 3 emissions.[1]

2.6 As local authorities cannot directly influence where employees live, how they commute, or what personal vehicles they use for business, many local authorities recognise that tackling the grey fleet (private vehicles used for

[1] Guide: Climate change reporting guidance for local authorities | Local Government Association

work), business travel, and everyday commuting requires a long-term approach to behaviour change, e.g. through 'smarter working' frameworks.

2.7 Considerable data quality and reporting challenges remain. For example, to calculate emissions from employee commuting and working from home, the County Council relies on results from an annual staff survey, with an average response rate of 15.6% over the past three years. The results are extrapolated to estimate carbon emissions for these two categories, which collectively represent ~19% of total emissions (2024/25). Grey mileage is also challenging as the vehicle type and fuel for each staff member's personal vehicles is not always known, so an "average car unknown fuel" carbon factor is assigned.

2.8 These data challenges are common across many large organisations. A 2023 report which assessed responses from over 100 local authorities and further education establishments found that "only 29 per cent of the local authorities captured by the survey had begun implementing Scope 3 reporting to collect indirect emissions data from upstream and downstream activities including employee commuting, business travel, supplier emissions and end-of-life product processing. Of those that have started Scope 3 reporting, only 7 per cent had established a way to measure GHG emissions from employee commutes. This is despite the fact that 42 per cent of local authorities reported setting absolute targets for emissions reduction from employee commuting."[2]

2.9 Figure 1 shows the County Council's estimated residual emissions by 2030, keeping the current Scope 3 categories whilst removing the Fire and Rescue Service (FRS) emissions (which are due to transfer across to the Sussex and Brighton Strategic Authority in April 2027).

2.10 Figure 2 shows the estimated residual emissions by 2030 under the proposed revised scope scenario (without Scope 3), and without the FRS emissions.

[2] https://www.publicsectorexecutive.com/articles/new-research-finds-local-authorities-failing-tackle-key-scope-3-emissions-reductions

Figure 1 – Estimated Residual Emissions by 2030

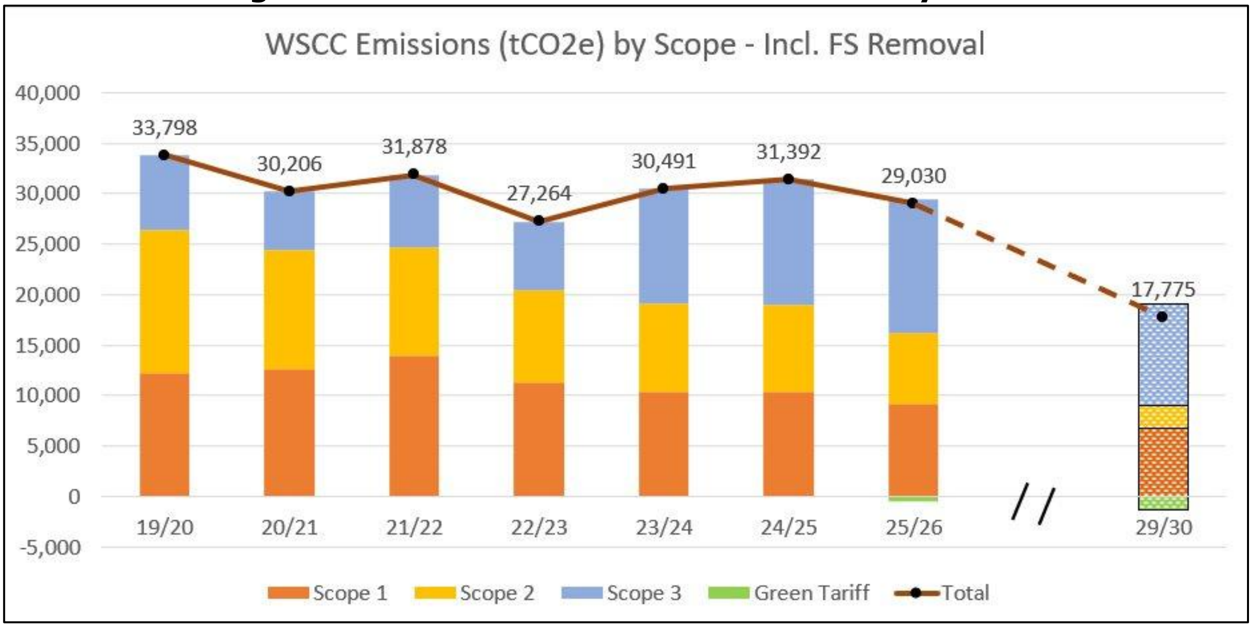
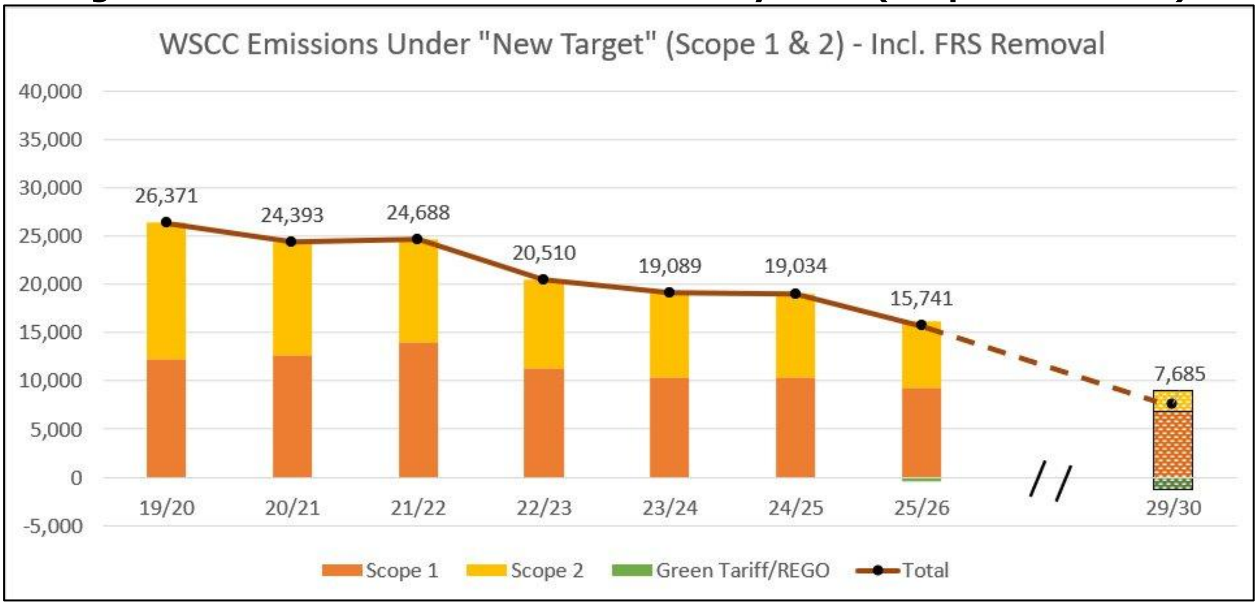


Figure 2 - Estimated Residual Emissions by 2030 (Scope 3 removed)



2.11 As per the report considered by CHESC in November 2025, there will be a requirement to offset residual emissions remaining from 2030 onwards to meet a net zero target. The cost to offset emissions was estimated at a carbon credit cost of £50/tonne, meaning the annual cost to the County Council would be £888,750 (current Scopes 1,2 & 3) versus £384,250 for the reduced scope residual emissions. These are indicative costs; a more detailed assessment of the costs and methods of offsetting are currently being explored and summarised below.

3 Offsetting options

3.1 Initially, investing in tree planting within West Sussex was explored as a potential solution for generating the required offsetting credits. Carbon offsetting credits are generally treated as 'intangible assets' under accounting rules because they lack physical form, are identifiable, and can be sold or exchanged for cash. This meant that investment via the County Council's capital programme would not be possible and revenue funding would have to be found instead. There is also some uncertainty as to what the County Council's offsetting requirements will be after Local Government Reorganisation, when the activities and the estates of district and borough councils will be combined with those of the County Council. These will possibly be divided across two unitary authorities, whose administrative boundaries are yet to be confirmed.

3.2 Alternative technologies such as biochar from pyrolysis are now being looked at in more detail. Biochar is a stable, carbon-rich form of charcoal created by heating organic waste in a zero or low-oxygen environment. Biochar locks carbon safely for hundreds of years, preventing it from releasing into the atmosphere as carbon dioxide. It has a variety of applications in environmental remediation, construction and agriculture due to its soil improving capabilities. There is a growing market for biochar in the UK.

3.3 A feasibility study into the potential for biochar production and sale in West Sussex has recently been commissioned, supported by Shropshire County Council who have invested in the technology. The feasibility study will produce prioritised options and ascertain whether a business case for investment should be developed.

4 CAAP II: 2027-2030

4.1 The CAAP serves as a roadmap that sets out ambitious corporate initiatives and is supported by an 'all in' approach from service areas via the business planning process and Climate Change Board. The key activities that will ensure the County Council achieves its climate ambitions will be identified over the next six months and form the second tranche of CCS delivery in the CAAP 2027-2030.

4.2 Priorities for developing an effective roadmap to 2030 include: (1) achieve the objectives set out in the Climate Change Strategy, by setting achievable and measurable targets; (2) ensure an all-in approach to delivery, with all WSCC directorates contributing to the achievement of these targets, and (3) accountability and oversight from the Climate Change Board and ultimately, WSCC's Executive Leadership Team.

4.3 The Sustainability Team will develop the CAAP II in partnership with all directorates across the County Council (Table 2). All teams, regardless of specific remit or duties, have a role to play in delivering the CCS. The CAAP II will provide an agreed approach, expanding on the progress made to-date through the first CAAP, together with performance monitoring and resource requirements for the County Council's climate change activities. It will be underpinned by a carbon emissions trajectory, data on anticipated climate impacts to County Council staff, services, and West Sussex more broadly, and a high-level resourcing strategy, all to clearly identify the scale and scope of work required by the County Council and its services.

Table 2: Proposed timeline and approach for developing CAAP II

Sept – Dec 2026	Engage with all County Council services, via the business planning process and Senior Leadership Team (SLT) groups, to identify key areas of action that will make up the foundation of the CAAP II
Jan 2027	Draft CAAP II to be reviewed by WSCC Climate Change Board
Jan – Feb 2027	Updates to draft CAAP II completed in consultation with key stakeholders
Mar 2027	Draft CAAP II finalised, to be scrutinised at CHESC ahead of beginning of FY 2027/28

5 Other options considered (and reasons for not proposing)

5.1 **Maintaining Scope 3 emissions within the 2030 target:** This would involve significant additional costs and resource requirements, without necessarily delivering proportionate emissions reductions. The proposed approach focuses the 2030 target on emissions within the County Council's greater sphere of influence and control, while continuing to address wider Scope 3 emissions through longer-term action towards 2050.

5.2 **Do not update CAAP:** In the absence of an updated delivery plan for the CCS, the County Council risks not achieving its goals of becoming a carbon-neutral and climate-resilient organisation. Having a long-term vision for delivering the CCS, which includes accountability structures and encourages a whole-council approach to climate action, will enable the County Council to maximise its impact and capitalise on coordinated action for resource and financial efficiencies. Achieving meaningful climate action requires a coordinated vision and clear direction of travel. Our trajectories show that a business-as-usual approach will not be sufficient to achieve the required levels of carbon reduction, nor will it be adequate to protect County Council's assets, officers, and customers from the worsening impacts of climate change. The 'do nothing' option is incongruous with previous County Council decisions, adopted strategies, and guiding principles, and is not recommended.

6 Consultation, engagement and advice

6.1 The development of the CAAP II will require extensive internal consultation across the County Council's directorates. It will include input from each directorate both directly and via the business planning process. Both the development and monitoring of the CAAP II (2027-2030) will be managed by the WSCC Climate Change Board. This engagement programme will be developed in consultation with the Climate Change Board, and the Sustainability Team is resourced to lead this corporate engagement as part of its responsibility to draft and oversee the CAAP II.

6.2 Overall, commitment to taking action on climate change remains a strong priority for WSCC staff. In the 2025/26 annual Climate Change Awareness and Commuting Survey, 83% of staff said that it was "very" or "extremely" important that the County Council works in a way that supports and protects the environment.

7 Finance

7.1 **Revenue consequences**

7.2 The revenue budget for climate action is held by the County Council's Sustainability team. For 2026/27, it totals £498K. Of that total staffing costs account for £422K with an operating budget of £76K. These figures are reported in the aggregated EPP budget report within the quarterly Performance and Resources report.

7.3 Should a capital solution not be developed for future offsetting requirements, then the estimated revenue cost to meet a carbon neutral position (i.e. through buying carbon credits for offsetting emissions) would be at least £384K per annum from 2030 onwards (plus inflation/indexation) under the revised scope (down from an estimated £889K per annum under the current scope). Additional revenue funding would be required to meet this cost.

7.4 It should also be noted that the above estimated cost is drawn from 2025/26 valuations for funding a partner-led tree planting scheme within the South Downs National Park to produce carbon credits. No agreement is in place to secure this price or credit allocations under the scheme. The estimated cost therefore remains subject to change, with market prices expected to increase over time.

7.5 **Capital consequences**

7.6 The County Council has allocated a total of £30 million to the capital programme for investment in climate change and protecting the environment. This includes an original £20 million Climate Change Fund (CCF) allocated in 2021/22 followed by a further £10 million for protecting the environment allocated in 2024.

7.7 The tables below outline the expenditure to date. Within the CCF, £2m of funding has been earmarked for offsetting our residual emissions by 2030 (allocation agreed at a cabinet briefing on 26 July 2022). Once feasibility is established and costs are known for a potential biochar investment, there may be scope to re-allocate funds within the existing CCF and PtE funds to meet these investment requirements.

7.8 As mentioned in paragraph 3.3, a feasibility study is now underway to assess the suitability of biochar production as a way of generating the offsetting credits that the council would need to reach a carbon neutral position. This could potentially be achieved through a capital investment in a pyrolysis facility and would negate the requirement for revenue funding for purchasing offsetting credits. A full business case would be developed should the feasibility study demonstrate strong viability of such a scheme. The feasibility will also capture the wider benefits of biochar production including onward sale of biochar after claiming the offsetting credits for the County Council's benefit.

7.9 Shropshire County Council who will be supporting the development of the West Sussex feasibility have been able to demonstrate a sound business case for investment in the technology, that is now operating successfully.

Climate Change Fund:

Fund Total Value	**£20.00m**
Grant contributions	£1.45m
Total Spent to Date	£10.62m
Total Spend Planned	£7.50m
To be Allocated (includes the £2m earmarked for offsetting)	£3.33m

Protecting the Environment Fund:

Fund Total Value	**£10.00m**
Grant contributions	-
Total Spent to Date	£0.05m
Total Spend Planned	£9.95m
To be allocated	-

7.10 CAAP II will detail a wide programme of work with many of the projects therein having financial implications, as per the first iteration of the CAAP for 2024-2027. These are managed through the County Council's normal governance and financial reporting systems. For example, a climate change budget monitor is presented at the EPP Capital Board that records expenditure and planned spending against the current £30 million capital programme. Capital expenditure is reported within the Performance and Resources report examined quarterly by this committee.

8 Risk implications and mitigations

Risk	**Mitigating Action (in place or planned)**
Higher cost and technically difficult for the County Council to achieve and maintain a carbon neutral position with Scope 3 included by 2030	The updated carbon neutrality target aligns WSCC with other local authorities nationally and ensures that the County Council is setting itself realistic, affordable targets.

Risk	Mitigating Action (in place or planned)
Lack of adequate long-term planning will lead to delivery inefficiencies as the County Council approaches 2030, and risk public scepticism in our commitment to climate action	The development of a second tranche of CCS delivery (i.e., CAAP II) addresses this risk and includes work on developing a comprehensive supporting resource strategy. It also sets out an action plan to capitalise existing resources to maximise returns.
Addressing only mitigation or only adaptation will lead to inefficiencies and risk missing out on key co-benefits of a joined-up approach to climate action	These parallel, but interconnected, workstreams aim to tackle climate change in a coordinated way in line with global standards and best practices. Both mitigation and adaptation responses will be needed to safeguard current and future generations, representing two sides of the same coin. Without ambitious carbon reduction strategies, adaptation can become increasingly costly and reactive. Without proactive resilience solutions, mitigation measures will not be enough to protect vulnerable communities today. Developing coordinated approaches to both mitigation and adaptation also capitalises on economies of scale, efficiencies in delivery, and co-benefits of action. For example, including both mitigation (e.g., solar panels) and adaptation (e.g., thermal window film) in design specifications for building uplifts minimises the risk of service disruption and user discomfort.

9 Policy alignment and compliance

9.1 **Our Council Plan** – The Council Plan establishes an underlying commitment to tackling climate change and protecting the environment. The updated targets, long-term financial planning, and second tranche of CAAP delivery ensures that a long-term strategy for realising this commitment is in place, ambitious, and achievable.

9.2 **Legal implications** – None.

9.3 **Equality duty and human rights assessment** – None.

9.4 **Protecting the environment** – This proposal ensures that the County Council is on track to deliver the commitments set out in the Climate Change Strategy.

9.5 **Crime and disorder** – Not applicable.

9.6 **Public Health** – The links between climate action and public health are well documented. Climate change impacts threaten those with health conditions and other socio-economic vulnerabilities disproportionately. For example, sustained heatwaves are a public health hazard and the elderly, infants, and those with underlying cardiovascular conditions are threatened during periods of high heat. Not only can this lead to injury and/or death, but it puts additional strain on County Council services. As another example, transport-related emissions can deteriorate air quality, and transitioning to electric vehicles minimises the amount of air quality-worsening particulates released by County Council activities.

9.7 **Social value** – Not applicable.

9.8 **National Parks and National Landscapes** – This proposal supports the well-being and conservation of West Sussex's natural environments and within the County Council's estate. Action on climate change helps to preserve historic and high value landscapes by strengthening ecosystems, communities, and cultural practices associated with these places. It also supports the delivery of the Local Nature Recovery Strategy.

Wayne Lewis
Service Director (Environment and Public Protection)

Contact Officer: Rachel Carless, Head of Sustainability, Telephone: 0330 222 3207. Email: rachel.carless@westsussex.gov.uk.

Appendices – None

Background papers – None

Communities, Highways and Environment Scrutiny Committee Work Programme

Work Programme

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
Forthcoming Committee Meetings		
Performance and Resources Report – Q2 2026-27	**Performance Monitoring -** To assess the performance and finance position relating to Communities, Highways and Environment Services (to be done quarterly).	23 November 2026
Online Wellbeing and Safety Strategic Framework (Crime and Disorder (Overview and Scrutiny) Regulations 2009)	**Policy Development**	
		18 January 2027
Performance and Resources Report – Q3 2026-27	**Performance Monitoring -** To assess the performance and finance position relating to Communities, Highways and Environment Services (to be done quarterly).	1 March 2027
Climate Action and Adaptation Plan 2027-2030	**Key Decision Preview** – to review the proposed CAAP prior to adoption.	
Items for timetabling		
Highway Infrastructure Asset Management Policy and Strategy Action Plan	**Policy Development -** Currently the service is reviewing resource implications for the delivery of the action plan and will report in due course.	Summer 2026

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
Highways Artificial Intelligence Project	**Policy Development** - *(Source BPG 08/10/25)*	Late 2026
Lane Rental Fees	**Performance Monitoring -** To consider any guidance issues or changes to regulations from Central Government and to scrutinise how LRF reserves are being used. *(Source BPG 08/10/25)*	Late 2026
Halewick Lane Battery Storage Project Outcomes	**Performance Monitoring** - *(Source CHESC 24/11/25)*	Late 2027
Business Planning Group – items for BPG to consider for Scrutiny (including those raised by Committee Members under 'Items for Future Scrutiny').		
Capital Allocation for Zero Emission Buses (Zebra 2)	**Performance Monitoring –** To consider the level of County Council capital funding and the number of buses purchased with this support and whether there is any value in the Committee scrutinising this project. *(Source: CHESC 19/01/26)*	-
Prevention Panels, Connect and Custody Navigators	**Performance Monitoring –** BPG to discuss the review of the trial and the future of Prevention Panels and what scrutiny should take place and by which scrutiny committee. *(Source: CHESC 24/11/25)*	Autumn 2026
Local Flood Risk Management Strategy Action Plan	**Policy Development -** To be reviewed by BPG to consider whether are any areas for scrutiny by the Committee.	BPG TBC probably 2027
Highways Flood Prevention and Operation Watershed	**Policy Review -** To include the Terms of Reference for Operation Watershed. Potentially to be undertaken as a TFG. To review how the scheme has worked, where funding has been spent, lessons learned, recommendations on direction of the scheme going forward, how latest EA flood risk mapping/future forecasts might inform criteria and scoring, what scope remains to protect	BPG to be kept informed, TBC 2026/27

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
	residential properties from flooding. *(Source: CHESC 04/03/24, BPG 03/02/25)*	
Monitoring of highways repairs	**Performance Monitoring** - To ensure all monitors met the same standard. Consider whether an all-member session would be appropriate.	BPG TBC
Gatwick Airport Northern Runway expansion	BPG members wished to understand the impact of any judicial review on progress, the consequences of the expansion, what mechanisms are in place to mitigate the effects and how will they be paid for. When would there be sufficient assessment of the position for CHESC to scrutinise? *(Source BPG 08/10/25)*	BPG to monitor
Local Government Reorganisation	BPG wished to understand the impact of any disaggregation work for services covered by CHESC. *(Source BPG 08/10/25)*	BPG to monitor
Active Travel/Bus Service Improvement Plan (BSIP)	Future funding; Value for money; judgement on AT rating assigned to County Council; work on supported bus routes. *(Source BPG 08/10/25)* BSIP - Future delivery plan and discrepancies between urban and rural divisions. *(Source CHESC 22/06/26)*	BPG to monitor
Digital Harm Sub- Group	**Performance Monitoring** - BPG to consider when a report might come to committee. *(Source CHESC 02/03/26)*	
Regional Energy Strategy	**Policy Development** - BPG to be kept informed of progress. *(Source: BPG 08/10/25)*	BPG to monitor
Libraries Advertising	How can advertising for libraries in the county be enhanced? *(Source CHESC 22/06/26)*	BPG to consider

Topic/Issue	Purpose of scrutinising this issue & Source	Timing/ Approach
Climate Resilience for schools	What support can be given to schools to improve climate resilience, possibly with colleagues from the Children and Young People's Services Scrutiny Committee. *(Source CHESC 22/06/26)*	BPG to consider
Impact of new LED street lighting contract	**Performance Monitoring** – Whether the impact of the new LED street lighting contract should be reviewed by the Committee. *(Source CHESC 22/06/26)*	BPG to consider
Task and Finish Groups		
Informal Sessions		
Bite-Sized Session on Serious Violence Data	To be completed following the end of the financial year 2025-26 and include information on data from comparable years taking into account population increases in the county.	TBC
S106 and CIL		TBC
Tours		
Tour of the County's solar farms		TBC
Tour of Halewick Lane Battery Storage Site		Winter 2026/27
Anerobic Digestion Facility		TBC
Visit to bus company depots		TBC

Business Planning Checklist

Priorities	Is the topic: • 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?	• 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?	• 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 (such as the Youth Cabinet) or evidence?
Is the work programme focused and achievable?	• 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?

August 2025

This page is intentionally left blank

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 £1,000,000 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: 1 September 2026

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 Natasha Davie)	Rooftop Solar Photovoltaic (PV) Operational and Maintenance (O&M) Framework	September 2026
Cabinet Member for Highways and Transport (Cllr Erika Woodhurst-Trueman)	A259 Bognor Regis to Littlehampton Corridor Enhancement Scheme	September 2026

Environment and Climate Change

Rooftop Solar Photovoltaic (PV) Operational and Maintenance (O&M) Framework

Generation of renewable energy is an important element of WSCC's Energy Strategy, supporting the Council's commitment to sustainability, tackling climate change and enabling the transition to a low carbon economy for the county. Therefore, over the past 10 years, WSCC has developed a county-wide portfolio of rooftop solar photovoltaic (PV) systems which continues to grow.

The operation and maintenance (O&M) of these solar PV systems has, up to this point, been covered by separate contracts. It is now proposed that the range of O&M activities are brought together into a framework which will facilitate greater O&M provision with competitive prices, as each lot will be supported by several contractors.

The lots under this framework will cover the reactive calls outs, periodic system inspections, and planned maintenance works.

The Cabinet Member for Environment and Climate Change will be asked to:

- Approve the implementation of a new rooftop solar PV O&M framework
- Approve the procurement of contractors onto this framework
- Delegate authority to the Service Director (Environment and Public Protection) to award the contracts under this framework

Decision by	Cabinet Member for Environment and Climate Change (Cllr Natasha Davie)
Date added	18 August 2026
Month	September 2026
Consultation/ Representations	No consultees currently identified Representations concerning this proposed decision can be made to the decision-maker, via the report author.
Background documents (via website)	None

Lead officer (report author)	Wayne Lewis Tel: 033 022 27291
Contact	Sophie Freshville Tel: 033 022 27879

Highways and Transport

A259 Bognor Regis to Littlehampton Corridor Enhancement Scheme	
The A259 Bognor Regis to Littlehampton Corridor enhancement scheme involves improvement to a series of key junctions along the corridor, including junction capacity, active travel and bus priority provisions. It was identified as a priority scheme in the Strategic Transport Investment Programme and considered as one of the top ten priority schemes in the South East by Transport for the South East. The business case for the scheme was authorised for submission and approved by the Department for Transport in April 2025. (Decision OKD19 (23/24) refers.) The Cabinet Member for Highways and Transport delegated authority to the Service Director (Highways, Transport and Planning) to tender, procure and award the services of Design Support and Construction. (Decisions HT07 23/24 and HT11 24/25 refer.) Following further technical work, planning submissions, updating of the detailed design and advanced utility diversion work the County Council is preparing the Full Business Case that aims to help secure further Government grant funding and enable construction of the scheme. The Cabinet Member for Highways & Transport will be asked to approve the additional budget allocation to complete the Full Business Case that aims to help secure further Government grant funding, to enable the delivery of the scheme, and delegate authority to the Service Director Highways, Transport and Planning to approach the Department of Transport and finalise funding arrangements to award the stage 2 contract. This decision may be taken in two parts, depending on timing, in line with funding arrangements. In this instance this Forward Plan entry will remain in the plan until completion of the second stages of any key decision requirements.	
Decision by	Cabinet Member for Highways and Transport (Cllr Erika Woodhurst-Trueman)
Date added	7 August 2026
Month	September 2026
Consultation/ Representations	Representations regarding this proposed decision can be made via the officer contact.
Background documents (via website)	None
Lead officer (report author)	Matt Davey Tel: 033 022 26680
Contact	Sophie Freshville Tel: 033 022 27879

This page is intentionally left blank