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# Overview and Scrutiny Committee

Monday, 21st March, 2022 at 6.15 pm  
Conference Room, Parkside, Chart Way, Horsham

Councillors:

Tony Bevis (Chairman)	
Brian Donnelly (Vice-Chairman)	
Matthew Allen	Tim Lloyd
Martin Boffey	John Milne
Philip Circus	Bob Platt
Paul Clarke	Josh Potts
Billy Greening	Jack Saheid
Nigel Jupp	Ian Stannard

You are summoned to the meeting to transact the following business

Glen Chipp  
Chief Executive

## Agenda

	Page No.
1. <b>Apologies for absence</b>	
2. <b>Minutes</b>	3 - 6
To approve as correct the minutes of the meeting held on 24 January 2022 (Note: If any Member wishes to propose an amendment to the minutes they should submit this in writing to <a href="mailto:committeeservices@horsham.gov.uk">committeeservices@horsham.gov.uk</a> at least 24 hours before the meeting. Where applicable, the audio recording of the meeting will be checked to ensure the accuracy of the proposed amendment.)	
3. <b>Declarations of Members' Interests</b>	
To receive any declarations of interest from Members of the Committee	
4. <b>Announcements</b>	
To receive any announcements from the Chairman of the Committee or the Chief Executive	
5. <b>Council Carbon Reduction Programme</b>	
To receive a presentation from the Environmental Coordination Manager	

6. **Report on the Council's Finance and Performance in 2021/22** 7 - 34  
To receive the report from the Director of Corporate Resources
7. **Final Report of the Sustainable Travel Task & Finish Group** 35 - 54  
To receive the report from the Chairman of the Sustainable Travel Task & Finish Group
8. **Update on current Task & Finish Groups**  
To receive updates from the Chairs of current Task & Finish Groups
9. **Work Programme** 55 - 56  
To review the current scrutiny work programme for 2022
10. **Cabinet Forward Plan** 57 - 60  
To review the Cabinet Forward Plan
11. **Urgent Business**  
Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as urgent because of the special circumstances

## Overview and Scrutiny Committee 24 JANUARY 2022

Present: Councillors: Brian Donnelly (Vice-Chairman), Martin Boffey, Philip Circus, Paul Clarke, Nigel Jupp and Tim Lloyd

Apologies: Councillors: Tony Bevis, Matthew Allen, Billy Greening, John Milne, Bob Platt, Josh Potts, Jack Saheid, Jim Sanson and Ian Stannard

Also Present: Councillors: Tony Hogben and Diana van der Klugt

### SO/42 MINUTES

The minutes of the meeting held on 22 November were approved as a correct record and signed by the Chairman.

### SO/43 DECLARATIONS OF MEMBERS' INTERESTS

Declarations of interest were received from Councillor Jupp (also a West Sussex County Councillor) and Councillor Boffey (Vice Chairman of Horsham Trafalgar Neighbourhood Council).

### SO/44 ANNOUNCEMENTS

Councillor Philip Circus raised concerns about changes in Committee membership introduced by the newly appointed Leader following the Cabinet reshuffle in December. A majority of Committee members present agreed that the Chairman of the Committee should raise these concerns at Cabinet on 27 January.

### SO/45 SOUTH DOWNS NATIONAL PARK AUTHORITY

The Committee received a presentation from Councillor Diana van der Klugt, who represented Horsham District Council on the South Downs National Park Authority. The presentation included considerable detail on the history, policies and deliveries of the Authority. In response to specific questions, it was clarified that the Authority had an Affordable Housing Policy which aimed to ensure that a representative demographic was able to live within the area covered.

### SO/46 REVIEW OF THE 2022/23 BUDGET AND THE MEDIUM-TERM FINANCIAL STRATEGY TO 2025/26

It was noted that all members of the Committee had previously received detailed briefings on the 2022/23 Budget in other forums. The session was therefore agreed as an opportunity for questions and clarifications with the

Head of Finance & Performance. Some questions had previously been submitted and detailed responses received. Among the issues clarified at the meeting were:

- Current expenditure was around £38m of which around £16m was salaries. Every 1% salary increase is approximately £0.2m after on costs. The Council was projecting a 1.5% increase in these costs but the risk is that it is higher. If inflation on all other expenditure rose by the current 5%, as opposed to the average of 3% used in the Medium-Term Financial Strategy, additional costs may reach £0.4m p.a. though some contract expenditure was fixed and not affected by inflation, whereas other might be linked to RPI which is higher. Therefore, whilst difficult to quantify, the risk of inflation might be indicatively 'measured' at around £0.5m p.a.
- The Council's engineer had said the three carpark capital projects included in the plans for 2022/23 were deliverable. All were out to tender or ready to progress.
- Replacement of the Waste Collection fleet was due in the later part of the current decade. Current research suggested that much of existing electric vehicle technology was not sufficiently robust for such large vehicles. This was being kept under review and it was anticipated that better green / hybrid options would be available as the replacement deadlines were approached.
- Suggestion that Council Tax increases should be reviewed in the light of increasing inflation.
- Recognition that the Capitol Theatre was projected to make a loss, but clarified that this was in line with expectations, given the impact of Covid19 restrictions, and that the theatre was seen as a valuable resource for the District and beyond. The £330k subsidy included in the current year's funding included £50k to enable future options to be assessed.
- Proposed car parking charge increases were generally welcomed though some perceived inconsistencies were pointed out by the Committee members.

SO/47 **UPDATES FROM TASK & FINISH GROUPS**

The Sustainable Travel Task & Finish Group was moving toward a final report and would be meeting on 2 February with a target to bring a final report to the March Overview & Scrutiny Committee.

SO/48 **WORK PROGRAMME**

The Work Programme was noted and additional items for the March meeting acknowledged. It was also agreed that an invitation would be extended to the Head of Property & Facilities to attend that meeting.

SO/49 **CABINET FORWARD PLAN**

The Cabinet Forward Plan was noted.

*The meeting closed at 8.18 pm having commenced at 5.30 pm*

**CHAIRMAN**

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## Report to Overview and Scrutiny Committee

Date of meeting 21 March 2022

By Director of Corporate Resources

### INFORMATION REPORT

Not exempt



## REPORT ON THE COUNCIL'S FINANCE AND PERFORMANCE IN 2021/22

### Executive Summary

This report gives the Overview and Scrutiny Committee information to help it carry out its role of monitoring the internal and external delivery of services. The Council uses corporate performance indicators, financial reporting and review of progress against key corporate projects to show progress.

The financial performance is forecast at Month 10 of the 2021/22 financial year. Officers currently forecast an operational surplus of £2.1m. £0.9m of the forecast underspend is on leisure facilities with current performance and activities ahead of Place's Leisure (cautious) budget estimate. The remainder is the net of £2m underspends; mostly across investment and interest income and additional grant income in Housing to help with homelessness, and £0.8m overspend mostly from property expenses. The forecast outturn reflects the fact that the budget was set in a challenging time during a lock-down and a lot of caution was built into the figure that has not materialised, with some income returning faster than anticipated, and some expenditure thankfully not required in the case of the £0.25m community recovery fund.

Debt over 90 days is aging and the risk associated is building, albeit being closely monitored by Property and Facilities.

Capital expenditure at Month 10 was £3.9m (47%) of the £8.3m capital programme. By comparison, spend on capital was £4.5m (50%) of the £8.5m programme at same period in 2020/21. An outturn of £5.5m or 66% is forecast by officers. In 2020/21, the outturn was £5.4m (60%). Officers are generally over-optimistic on delivery of the capital programme during the year. The impact of Covid-19 continues to subdue some capital expenditure.

An analysis of performance indicators shows 21 on or above target with 4 just outside of target and 3 below target. Two of those that have not met their target are related to the higher numbers of people in temporary housing and bed and breakfast accommodation as a result of the eviction ban lifting. The third shows attendance at the museum which is now open but with reduced opening hours and some galleries and areas still closed, including the gift shop.

Work on the Corporate Plan actions continued through quarter three of 2021. There are seven completed actions. Four Corporate Plan actions are currently paused which includes three related to the delay in progressing the Local Plan due to water neutrality issues. The fourth is the development of the Cultural Strategy, where work is planned for 2022/23. Two actions that were paused previously are now progressing; the promotion of events to attract people into our town centres and support to businesses in their plans for designating the town centre.

There are sixty-seven Corporate Plan actions progressing. This includes the completion of the desilting works at Horsham Park Pond; that there are now 277 groups and individual volunteers signed up to the Adopt a Street programme, working to ensure that their local area is kept clear of litter and rubbish; that 2.7 tonnes of food waste was collected during

the 1-2-3 trial at an average of 3kg per household per week and a second affordable housing site in Slinfold has been acquired by Horsham District Housing and is now tenanted.

## **Recommendations**

It is recommended that Members note the contents of this report.

## **Reasons for Recommendations**

To enable Overview and Scrutiny to carry out its Constitutional role of monitoring the delivery of internal and external services and scrutinise any part of the Council's work.

**Consultation:** Senior Leadership Team, Cabinet Members.

**Wards affected:** All

**Contact:** Dominic Bradley, Head of Finance and Performance 01403 215302

## **Background Papers:**

Appendix A: Key Performance Indicators Q3

Appendix B: Budget Monitoring and Forecast Outturn summary April 2021 to February 2022

Appendix C: Capital Budget monitoring and forecast outturn at M10

Appendix D: Revenue Budget monitoring and forecast outturn at M10

Appendix E: Corporate Plan Update Q3

Appendix A

# KPI Report Q3 2021/22



31 KPIs 28 with a target 3 data only

Of the 28 with targets

11% (3/28)
 14% (4/28)
 75% (21/28)

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
CD21	Total number of Community Trigger activations	1	1	1	2		
CD23	No of voluntary organisations supported through advice and enablement			63	56		New KPI quarter 1 (June only) saw 30 and quarter 2 saw 68 organisations supported
CD24	Number of Volunteers placed through the Voluntary Sector Support Service			30	66		Volunteer numbers are generally lower during this period. This is a new KPI quarter 1 saw 209 and quarter 2 saw 108 volunteers placed so still on track to meet annual target.
CS03	Less than 5% of incoming calls abandoned	4.8%	3.4%	2.77%	5%		
FS07	% of invoices paid on time	92.90%	94.50%	95.80%	95.00%		
FS09c	Parking Combined Total Income	£2,722,326	£1,325,960	£2,503,219	£2,412,083		
HS18	No of households in temporary accommodation	118	105	127	115		As a result of the eviction ban lifting, there has been an increase to the use of temporary accommodation.
HS19	Of which no of households in B & B	18	4	17	13		As a result of the eviction ban lifting, there has been

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
	accommodation						an increase to the use of temporary accommodation. As the Council's temporary accommodation housing stock is full, the Council is having to use bed and breakfast as an overflow.
LS01a	Attendance at Sports Centres	277,602	0	230,435	225,000		
Page 10 05(i)	Total attendance at Horsham Museum and Visitor Information Centre	33,480	0	2,582	3,750		Museum operating on reduced opening of 3 days a week (Thur-Sat). Ongoing public concern around Covid19 & reintroduction of rules such as mask wearing may have impacted visitor confidence. Some Museum Galleries still closed (Barn, Toys & Clothing store). No Christmas card sales & shop still shut which has been a draw in the past. Limited offer for Families with closure of art zone and toy galleries.
OP14a	Recycling rate % (Tonnage) [2025 Resources & Waste Strategy Target 55%]	58.33% (Q2)	56.81% (Q2)	58% (Q2)	50%		These figures are for Quarter 2 as there is a time delay whilst we await confirmation from DEFRA.
OP17	Number of refuse, recycling and garden waste collections confirmed as missed	321	192	189	192		
OP19	Quality of recycling - % contamination rate	14.28%	8.87%	7.64%	8%		
PP09	% of FOI requests responded to within 20 days	96%	98%	98%	85%		
PS11c	Total sickness (excluding leavers sickness)	6.38	6.02	5.99	6.5		

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
SSC9a	No. of fly tipping incidents	284	310	209	310		
SSC9c	No of Fly Tipping Clearances			108			The indicator shows the number of incidents of fly tipping reported and then cleared on HDC land. During the first quarter there were 74 and during quarter 2, 134 fly tipping clearances on HDC land.
VE01a	Percentage of total HDC owned and managed commercial and industrial estate space occupied	99.75%	99.51%	99.06%	95%		January 2021: Unit 25, Lintot Square Unit 22, Oakhurst Business Park
Page 7 VE01b	Income from HDC owned and managed commercial and industrial estate space	£3,547,542	£3,751,374	£3,955,803	£2,752,485		This figure shows amount invoiced and not amount received.
Page 11 BT1(i)	Percentage of payments made online			84%	85%		New KPI so no comparative data from previous years. Quarter 1 for 2021 recorded 84.4% and quarter 2 80.3%.
DM24d	Quality of decisions - majors (April 19 - March 21)	0%	0%	4.39%	10%		This is the finalised figure (December 2021). There will be no further updates to this KPI. Further clarification has been requested.
DM26d	Quality of decisions – non-majors (April 19 - March 21)	0.91%	0.45%	1.27%	10%		This is the finalised figure (December 2021). There will be no further updates to this KPI. Further clarification has been requested.
HW1	Number of Health & Wellbeing Interventions for working age residents			118	195		Less courses scheduled to start in Q3. New KPI results for quarter 1, 304 and for quarter 2, 234 interventions took place. We are still on target to meet the annual target of 780 interventions.
HW2	Number of Health & Wellbeing Interventions for over working age			42	78		Fewer courses start with Q3. New KPI results for quarter 1, 125 and for quarter 2, 118 interventions

Code	Short Name	Q3 2019/20	Q3 2020/21	Q3 2021/22			Notes
		Value	Value	Value	Target	Status	
	residents						took place. We are still on target to meet the annual target of 312 interventions.
LS04	The Capitol overall ticket sales			31,808	13,250		
R&B01	Customer Assurance		100	100	80		The service is on track for this PI with no DPA breaches or upheld Stage 2 complaints during Q3
R&B02	Right Time: Combined Speed of processing for new claims and changes of circumstances	7.75	6.84	10.29 (Oct and Nov 21 only)	11		The service is currently unable to provide speed of processing data for December due to issues with our Academy software, this has been logged with Capita and we are awaiting a fix from them.
R&B03	Quality Assurance: LA Error	0.16%	0.23%	0.29%	0.4%		
R&B04 a	Collection: Council Tax	85.56%	84.66%	84.88%			The 'target' for collection is the previous year's actual collection.
R&B04 b	Collection: NNDR	81.85%	80.59%	80.28%			The 'target' for collection is the previous year's actual collection.
R&B05	Collection: Arrears		52.5	80	80		Business Rates and Council Tax arrears collection has continued to pick up, but Housing Benefit overpayment recovery continues to get harder because of Universal Credit.

## Budget Monitoring and Forecast Outturn – April 2021 to Jan 2022

**Monthly Summary:** The operational forecast is a £2.16m surplus for the year, an increase of £336k in month, from levelling up housing grants and interest on a 2018 S106 agreement. £1m of the surplus is from leisure facilities with current performance and activities ahead of Place's Leisure (cautious) budget estimate. Fee income above budget. Some inflationary cost pressures. The overall funding position forecast is set to be a £2.1m surplus, as a result of one-off grants, especially from the loss of income grant scheme and reflecting the caution of setting a budget under lockdown. Debt income risk over 90 days has increased and aged.

### Revenue Outturn Forecast: ●

Outturn Forecast	£000s
Corporate Management	(10)
Resources	(382)
Community and Culture	(1,835)
Place	69
<b>Total overspend / (surplus)</b>	<b>(2,158)</b>

### Monitoring Compliance: 100% ●

34 budgets reviewed and forecast out of 34 budget holders.

### Expenditure and Income ●

Actual spend and income are on track. At this point, income is always ahead of a straight profile due to the up-front collection of rural parking disks and garden waste.

Risks: Commercial debt invoices present a risk of non-payment that Property and Facilities are actively monitoring. Some write-offs are more likely than not.

The forecast overall funding surplus position is £2.1m helped by the estimate of £410k income loss grant scheme over the first quarter, subject to payment and other grant funding from Government. Likely cost pressure of salaries which haven't been forecast yet by services mitigated by unused redundancy provision.

### Capital Expenditure: ●

Spend to date of £3.9m (47%) of the £8.3m capital budget. £1m (12%) in M10. Total 14 projects yet to start.

### Capital outturn forecast: ●

Budget holders are forecasting a full year spend of £5.5m (66% of budget), requiring spend of £0.8m per month.

This is a similar forecast to last month.

### Forecast overall funding position at M10 ●

2021/22	M10 snapshot of overall budgetary position
13,072	Net exp set in budget
	Changes to net budget. £15k SP + £45k EcDev +£402k
250	Leisure - £212k leisure grant income
-2,158	surplus
<b>11,164</b>	Forecast net exp
-10,251	Council tax
-2,052	Business rates
-12	Net Collection Fund 'surplus' after using reserve
-146	CTS Government funding
<b>-12,461</b>	Funding
<b>-1,297</b>	Net (surplus) / deficit before one-off cost / funding
-571	One-off exp funding received
-410	Income loss grant (claimed) first quarter
53	Spend on CTS £150 scheme to date
40	Est spend CTS £150 scheme remainder year
250	Likely 1.75% salary cost pressures
-200	Unused redundancy provision
<b>-838</b>	One off net funding after costs
<b>-2,135</b>	Overall (surplus) / deficit - smooth via reserves

### Debtors ●

The Council was owed £1.3m at 10 Feb 2022 of which £1.1m was >30 days. The table compares a breakdown of the oldest debts to last month.

Age Group	13 Jan 2022 £k	10 Feb 2022 £k
<b>current</b>	<b>531</b>	<b>196</b>
<b>&gt;30 Days</b>	<b>35</b>	<b>178</b>
<b>&gt;60 Days</b>	<b>33</b>	<b>26</b>
<b>&gt;90 Days</b>	<b>908</b>	<b>927</b>
	<b>1,507</b>	<b>1,327</b>
<b>&gt;90 Day top ten = £709k (76%)</b>		
* Commercial retail rent	138	139
* Commercial restaurant rent	120	120
Developer S106 due in 2016 and 2017	116	116
* Leisure rent Arrears and £5.5k > 60 days and £5.5k >30 days	90	99
* Commercial leisure rent and £13.5k >30 days	50	55
* Commercial retail rent. <i>Possible part write-off.</i>	51	51
CIL £37k due Jan 2019, £3k CIL due July 2019	42	42
Rent from retail	35	35
Leisure rent	27	27
Invoice for works done	25	25

\* commercial rents.

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APPENDIX C - Capital expenditure in 2021/22

Capital projects categories	Detailed Description	Period 10 Ytd	Budget	% of Budget	Forecast Outturn
BBH Leisure Centre - new build	BBHLC-NEW BUILD	15,000	0	n/a	15,000
Other Community and Culture projects	HORSHAM PARK POND IMPROVEMENTS	142,356	131,728	108%	134,562
Other Community and Culture projects	WARNHAM NATURE RESERVE IMPROVEMENTS	202,460	206,962	98%	202,862
Other Community and Culture projects	RIVERSIDE WALK BOARDWALK - BEN'S ACRE	0	12,500	0%	0
Other Community and Culture projects	BLUEBELL PARK ADVENTURE TRAIL	0	15,000	0%	0
Other Community and Culture projects	HORSHAM SKATE PARK	0	250,000	0%	10,000
Other Community and Culture projects	SECURITY ENTRANCE DEFENCES	28,348	64,000	44%	45,985
Other Community and Culture projects	MUSEUM - REFRESH & REFURBISHMENT	65,891	45,763	144%	45,763
Other Community and Culture projects	PUBLIC SPACE CCTV CAMERA REPLACEMENT PROGRAMME	0	30,473	0%	29,912
		<b>439,055</b>	<b>756,425</b>	<b>58%</b>	<b>469,084</b>
Vehicle Fleet	VEHICLES - NEW	146,947	753,000	20%	233,385
Vehicle Fleet	VEHICLES - NEW - GOING GREEN ADDITIONAL COSTS	0	242,000	0%	0
		<b>146,947</b>	<b>995,000</b>	<b>15%</b>	<b>233,385</b>
Business Waste	BIN WEIGHING TECHNOLOGY & EQUIPMENT	56,190	89,000	63%	56,190
Economic Development initiatives	HORSHAM DISTRICT EXPERIENCE APP & WEBSITE	0	25,000	0%	0
Grants - Environmental health	96 ACT-DISABLED FACILITY GRANT	812,300	1,250,000	65%	1,250,000
Grants - Environmental health	ACT-HOME REPAIR ASSIST. GRANT	21,832	60,000	36%	50,000
		<b>834,132</b>	<b>1,310,000</b>	<b>64%</b>	<b>1,300,000</b>
Housing enabling grants	HOUSING ENABLING GRANTS	597,800	1,761,510	34%	1,026,510
Housing enabling grants	LOANS - PROPERTY DEV CO	0	350,000	0%	100,000
	S106 / CIL INFRASTRUCTURE SPEND	873,952	200,000	437%	875,000
		<b>1,471,752</b>	<b>2,311,510</b>	<b>64%</b>	<b>2,001,510</b>
Car Parks Fabric and Equipment	PIRIES PLACE CARPARK	0	0	n/a	0
Car Parks Fabric and Equipment	PIRIES PLACE CAR PARK LIFT	0	7,996	0%	7,996
Car Parks Fabric and Equipment	RURAL CAR PARK - HENFIELD (LIBRARY)	41,146	78,151	53%	45,609
Car Parks Fabric and Equipment	WELCOME ZONES IN MULTI-STOREY CAR PARKS	0	25,541	0%	0
Car Parks Fabric and Equipment	ANPR REPLACEMENT - SW, FORUM, PP, HURST RD CAR PARKS	32,229	0	n/a	32,229
Car Parks Fabric and Equipment	STORRINGTON MILL LANE - RURAL CAR PARK IMPROVEMENTS	9,719	146,931	7%	146,931
Car Parks Fabric and Equipment	EV CHARGING POINTS	0	100,000	0%	0
		<b>83,094</b>	<b>358,619</b>	<b>23%</b>	<b>232,765</b>
Strategic Planning projects	ALBION WAY CONNECTIVITY - WORTHING ROAD	0	100,000	0%	0
Strategic Planning projects	LOCAL CYCLING AND WALKING INFRASTRUCTURE	0	18,507	0%	0
Strategic Planning projects	ALLOCATIONS FOR DEVELOPMENT IN HDPF	21,440	31,014	69%	31,014
Strategic Planning projects	PUBLIC REALM PROJECTS - TOWN CENTRE VISION	866	107,000	1%	40,000
		<b>22,306</b>	<b>256,521</b>	<b>9%</b>	<b>71,014</b>
Oakhurst Business Park	OAKHURST BP EXTENSION (UNITS 20 & 15)	0	650,000	0%	0
Oakhurst Business Park	LAND AT OAKHURST BUSINESS PARK - PHASE 4	32,082	29,697	108%	29,697
		<b>32,082</b>	<b>679,697</b>	<b>5%</b>	<b>29,697</b>
Miscellaneous properties spend	CORPORATE PROVISION - ASSET ENHANCEMENT	58,064	100,000	58%	100,000
Miscellaneous properties spend	COMMERCIAL ESTATES - GENERAL	15,000	100,000	15%	100,000
Miscellaneous properties spend	FORUM PIAZZA AND FOUNTAIN UPGRADE	30,593	144,931	21%	144,931
Miscellaneous properties spend	MILLSTREAM EXTENSION	0	331,621	0%	31,621
Miscellaneous properties spend	TEMP AT ROWAN DRIVE GARAGES and PEARY CLOSE	21,115	21,145	100%	21,115
Miscellaneous properties spend	BILLINGSHURST CAR PARK DEVELOPMENT	0	164,580	0%	14,580
Miscellaneous properties spend	PARK HOUSE, HORSHAM	15,232	36,089	42%	36,089
Miscellaneous properties spend	ST PETERS HALL & RAFA IMPROVEMENTS	629,428	630,000	100%	630,000
		<b>769,431.14</b>	<b>1,528,365.99</b>	<b>50%</b>	<b>1,078,336.62</b>
		<b>3,869,990</b>	<b>8,310,138</b>	<b>46.6%</b>	<b>5,486,981</b>
		46.6%			66.0%

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# Revenue Budget 2021 22

Month 10 : April 2021 to January 2022

Service Area Table in £000's	Spend	Annual Budget	Spend % Budget	Income	Annual Budget	Income % Budget	Net Spend	Forecast Over / (under) Spend	Comments	Change to Previous Month	Previous Month Forecast
BUILDING CONTROL	654	589	111%	-637	-831	77%	17	230	Reduction of income, in line with market trend. Note restructure resulted in changes in Building Control and Development support and admin functions. Circa £200k overspend here offset by underspend in Development.	71	159
OPERATIONAL PROPERTIES	620	1,189	52%	-135	-84	160%	485	215	Maintenance costs across our property portfolio. Reduction in cyclical, but increase in reactive.	225	-10
STREET SCENE & FLEET	2,352	2,739	86%	-113	-149	76%	2,239	156	Rapid rise in cost of parts and HVO fuel.	26	130
TECHNOLOGY	1,814	1,864	97%	-33	-110	30%	1,781	137	Increasing ICT maintenance contracts costs and data storage costs and workload pressures	14	123
HEALTH AND WELLBEING	321	352	91%	-251	-374	67%	70	43	Salaries and casual inputs higher in health and wellbeing hub due to demand for services.	-10	53
LEGAL & DEMOCRATIC	1,030	1,238	83%	-55	-101	54%	975	22		5	17
FINANCE ACCOUNTANCY	660	749	88%	10	-13	-76%	670	11		0	11
PROPERTIES & FACILITIES	414	534	78%	2	-19	-10%	416	10		0	10
ENV SERVICES/LICENSING	1,190	1,541	77%	-697	-868	80%	492	3		-10	13
HR & ORG DEVELOPMENT	467	558	84%	-6	0	0%	461	2		0	2
MUSEUMS	174	199	88%	-8	-20	43%	166	1	Overall no significant movement forecast.	11	-9
ECONOMIC DEVELOPMENT	746	687	109%	-138	-283	49%	608	1		0	1
LEISURE & CULTURE	66	80	83%	0	0	0%	66	0		0	0
BENEFIT PAYMENTS	19,910	24,600	81%	-19,454	-24,550	79%	456	0		0	0
REVS & BENS ADMIN	339	1,135	30%	-980	-462	212%	-641	0		0	0
PARKING SERVICES	1,827	2,108	87%	-3,606	-4,301	84%	-1,779	-6	Parking income coming back at Swan Walk and Hurst Road	-78	72
CORPORATE MANAGEMENT	947	1,164	81%	2	-26	-6%	949	-10		0	-10
PERFORMANCE AND PROJECT	178	289	62%	0	-84	0%	178	-23	No significant movement forecast	-17	-6
CAPITOL	1,324	1,444	92%	-1,184	-1,093	108%	140	-30		-1	-29
CUSTOMER SERVICES	219	322	68%	-0	0	-250%	219	-44	Stationery and postage reductions from increased electronic communications.	-0	-44
COMMUNITY SAFETY	607	774	78%	-34	-521	7%	573	-48	Savings from staff changes. Leaver not replaced like for like	0	-48
COMMUNICATIONS	272	330	82%	-11	-10	115%	260	-53	Mini-restructure savings feeding through	-6	-47
INVESTMENT PROPERTIES	470	346	136%	-4,089	-3,911	105%	-3,619	-65	Various rents across portfolio; some new, some catch up.	-67	2
SPATIAL PLANNING	968	1,423	68%	-81	-216	38%	888	-70	Impact of water neutrality delaying progress on Local Plan and consultant spend.	-1	-69
PARKS & COUNTRYSIDE	1,206	1,575	77%	-338	-371	91%	868	-85	Income up at Southwater CP, Warnham nature reserve, cemeteries, and staff savings from vacancies.	-68	-17
COMMUNITY DEVELOPMENT	542	814	67%	-186	-79	236%	356	-249	Additional £250K recovery fund not used this year. Will be placed into an earmarked reserve at year end for use in next 12 months.	0	-249
DEVELOPMENT	1,523	2,027	75%	-1,552	-1,850	84%	-28	-252	Water neutrality impact had reduced forecast of planning fee income - offsetting restructure budget changes, but applications flowing again.	-128	-124
WASTE & RECYCLING	3,734	4,478	83%	-5,039	-3,608	140%	-1,305	-266	Covid-19 impacting costs and overtime, but staffing, overtime and agency still slightly lower than budgeted with a couple of part year vacancies. Garden waste take up still coming in. Business waste profitable.	91	-357
HOUSING	1,768	2,151	82%	-2,361	-1,977	119%	-594	-391	DLUC and housing grants from Government under Covid-19 and homelessness including domestic abuse, rough sleeping initiatives and homelessness prevention grants. Cost pressures from temp and B&B.	-113	-278
FINANCE CORPORATE	895	3,655	24%	-1,339	-3,560	38%	-443	-434	A new pooled fund that was not in the budget and dividend recovery quicker than expected. Interest from 2018 S106 agreement invoiced in M10.	-274	-160
LEISURE SERVICES	463	1,512	31%	-110	-504	22%	353	-964	Places Leisure performance encouraging as return to activities faster than PL anticipated against the additional £1.1m budget. Places Leisure now paying some management income. Risk further restrictions and rising utility prices may change this.	-5	-959
<b>Grand Total</b>	<b>47,700</b>	<b>62,464</b>		<b>-42,424</b>	<b>-49,976</b>		<b>5,276</b>	<b>-2,158</b>		<b>-336</b>	<b>-1,823</b>

Corporate Management	-10
Resources	-382
Community and Culture	-1,835
Place	69
	<b>-2,158</b>

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# Appendix E Corporate Plan Update Quarter 2 (July, August, September)

Total actions 78

✔ 7 completed ▶ 68 in progress ▲ 3 paused



Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
A great place to live	We will plan for communities where people can work, live and prosper. New homes will meet the needs of a full range of households in a low carbon world	Prepare a revised Local Plan etc.	▶	Strategic Planning	Delay anticipated as a consequence of the water neutrality Position Statement received from Natural England
		Work with central government etc	▶	Strategic Planning	New NPPF guidance published regarding 30 year vision. Further discussions being sought in relation to water neutrality
		Continue to support local communities to prepare neighbourhood plans etc.	▶	Strategic Planning	4 referenda on hold until issue of water neutrality can be resolved (Cowfold, Lower Beeding, Itchingfield and Pulborough)
		Provide new community facilities that can be used by all residents etc	▶	Leisure and Culture	Highwood Community Centre public engagement is complete and incorporated into the proposal for Cabinet.
		Prepare a Local Cycling and Walking Infrastructure Plan etc	✔	Strategic Planning	Document complete and adopted.
		Prepare planning	✔	Strategic Planning; Building	Review of WSCC guidance and parking design to be undertaken during

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		guidance to ensure car parking spaces in new developments etc		Control and Development	the delay on progress on Local Plan review. This will allow any revised targets to apply when local plan allocations are considered
		Work with partners to increase the number of Electric vehicle charging points etc		Community Services	Supplier secured through second procurement. In mobilisation phase & contract should be signed by beginning of November. First implementation will be replacement of existing EVCP in Horsham, Billingshurst and Storrington by end Jan 2022
A great place to live Page 20	We will provide culture, sports and leisure opportunities to improve the health and wellbeing of our communities.	Develop a district-wide culture strategy etc		Leisure and Culture	The development of the cultural strategy for the district will be initiated in 2022/23.
		Maintain our high standard of sport and leisure facilities		Leisure and Culture	Maintenance of leisure centres is ongoing. Future options for the athletics track will be considered by Informal Cabinet and Leisure and Culture PDAG in November.
A great place to live	Both our built and natural environments are highly valued and will be well managed to keep our District an attractive place to live.	Enhance public space in Horsham Town Centre, particularly Horsham Park etc		Leisure and Culture	The overview of the Horsham Park management plan will be presented to the leisure and culture PDAG in November. The renewal of the Horsham Park skate park is underway with installation planned for Spring/Summer 2022. The desilting and opening up of Horsham Park pond are also underway with completion planned for March 2022.
A great place to live	New development should sit well with the natural environment and be recognised for its	Prepare a new District-wide Design Guide to improve the quality of development locally.		Building Control and Development	Research gathering in progress (10% of project). Draft cannot be produced until Local Plan is at an advanced stage. This will inform design standard and criteria

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
	quality by the local community and through industry awards.	Prioritise environmentally sound policies that enhance biodiversity alongside new development		Strategic Planning	On hold until issue of water neutrality can be resolved.
A thriving economy	Increased economic growth making Horsham District a location of choice for business and providing local jobs	Identify and promote more employment sites for new and expanding businesses in the District.		Strategic Planning; Economic Development	A new Think Horsham website was launched Feb 2020 with promotional details of new employment sites.  Revised local plan policies will seek to allocate additional land for employment growth and also support the expansion and enhancement of existing facilities.
		Work with Legal and General to deliver a high quality employment offer etc		Economic Development; Building Control and Development	Employment land at North Horsham has planning permission. No further updates at this time.
		Work with Network Rail to encourage new railway stations to be built close to our employment sites.		Strategic Planning	Report received - Study concludes a new station on this line is not feasible in the short - medium term, until infrastructure enhancements elsewhere on the line have been brought forward.
		Work with other councils in West Sussex to roll out superfast broadband across our District		Economic Development	Progress has been made in providing a gigabit capable network between Crawley/Horsham and Burgess Hill.  Working with WSCC in promoting the broadband voucher scheme to local businesses

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		and into the rural areas.			
		Support businesses through advice and guidance etc		Environmental Health	Covid Aware Scheme now being fully implemented and rolled out to businesses in support of their return to "normal"
A thriving economy	Towns and villages are lively and welcoming	Support market towns, high streets and villages to thrive etc		Economic Development	A West Sussex wide Retail Training Hub has been established with free training, support and live Q&A sessions. Allocation from the Welcome Back Fund (WBF) has been secured, building on the Reopening High Streets Safely Fund, to deliver projects and activities to support the economic recovery of - and safe return to - our high streets.
		Promote a comprehensive calendar of events to attract people into our town centres.		Economic Development	A number of third party events are now able to go ahead which are being supported through promotion and advice. We are working with the Horsham CIC who has contacted all event partners to work on a programme for 2022. We are working closely with Experience West Sussex to promote and market the district as a visitor destination and support others to provide events as we move out of lockdown. Some Welcome Back Funding has been allocated to community led projects.
		Implement the Town Centre Vision for Horsham.		Strategic Planning	Horsham Town Centre Public Realm Strategy and Design Guide agreed at Council in April 2021. Feasibility and design work being undertaken for public realm improvements in Horsham Town Centre.
		Support Horsham businesses with their plans for designating the Town Centre etc		Economic Development	This project has been postponed awaiting a full understanding of Horsham town's economic situation as we come out of lockdown. The Viability of a BID will be reviewed Jan to March 2022. The business group behind the BID has formed into a CIC and has requested pump prime funding from HDC.
		Improve the car parks in Horsham and continue to enhance		Parking and Waste;	Refurbishment of Henfield car park has been completed and Storrington Mill Road is scheduled for completion in Spring 2022. The remaining car parks within the programme have been reprioritised for the following years.

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		rural car parking to improve access to our town and village centres.			
A thriving economy	Tourism's contribution to the economy, employment and quality of life is maximised	Develop the District's identity as an appealing destination for visitors.		Economic Development	We continue to work closely with Experience West Sussex and are support them to become a formal Destination Management Organisation (DMO).
		Launch a new tourism website to better promote what the District has to offer and provide a single point of information for visitors.		Economic Development	The Discover Horsham website was launched January 2020.
		Enhance our culture, leisure and heritage facilities to attract visitors and to support the local economy.		Leisure and Culture	The Museum's displays have been successfully refurbished and it is open again to the public. Further long-term strategic work will be undertaken at the beginning of 2022.
A thriving economy	Residents have access to a wide range of local employment opportunities	Use the planning process to provide opportunities for people moving to new developments to		Strategic Planning	Awaiting resolution of water neutrality issues in order to progress local plan further

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
Page 24		access employment opportunities.			
		Work closely with our businesses to create suitable employment opportunities for people who find it hard to get into work	▶	Economic Development	The Journey to Work programme consists of In2Work (25+ programme) and Y-WISH Youth Support hub (for 18-25 year olds). In2Work and Y-WISH are funded for one year by the DWP and work closely with Horsham Jobcentre Plus. We are 6 months into the funding period, and around 150 local residents have been supported with 40 finding work as a direct result of this support. We have also held two virtual jobs fairs, where 600 vacancies were advertised. There are plans to hold a physical fair at the beginning of October, engaging with 40+ employers with vacancies.
		Work with our schools and colleges to help get their students ready for work and to offer training courses that help.	▶	Economic Development	The Y-WISH Youth hub is working with schools and colleges to provide any support that may be required by school leavers (18+). We have also partnered with WSCC Youth Careers advisers to support 16-18 year old NEETS.
		As a Council, recruit our workforce and buy goods and services from our local communities whenever we can.	▶	Human Resources; Procurement	Procurement regulations have not allowed the Council to restrict competition to the local area however the Procurement Policy Note issued by the Cabinet Office allows Council's to 'reserve' contracts for either SMEs or local suppliers dependent on a set of criteria being met which includes the contract value being below a set value. We continue to work to ensure we attract the local supply chain in our competitive procurement processes. The Council is relatively consistent in the proportion of expenditure with local suppliers with 22% of the total spent in West Sussex and 8% in Horsham, the next analysis will take place later this year.
A Strong, safe & healthy community	Continue to be the safest district in West Sussex.	Create a new 'Horsham District Safe and Well Partnership' to work	▶	Housing and Communities	Safe and Well partnership not met again yet since last update. Separate Health group created and due to meet to identify health inequalities.

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		together with public sector partners and the voluntary sector to address issues such as violent crime and support for young people in the district.			
		Address anti-social behaviour within our communities etc	▶	Housing and Communities	A further project Southwater session has been undertaken and focus session in Storrington.
		Work with Parish and Neighbourhood Councils to prevent crime etc	▶	Housing and Communities	New warden supervisor appointed. Some moves within the services means there are a couple of vacancies. Will be out for advert imminently.
		Use regulatory powers to maintain the safety standards of premises and taxis.	▶	Environmental Health	Taxi renewal continuing apace, and the revised policy now adopted and going live from November 21
		Work with event organisers to make events as safe and as well organised as possible	▶	Housing and Communities; Economic Development; Environmental Health; Leisure and Culture	Now that events are beginning to be put forward across the district, the communication with numerous event organisers regarding the instalment and lifting of lockdowns, revised event guidance is being implemented.
A Strong, safe & healthy community	We will increase the supply of affordable	Work with partner organisations to	▶	Housing and Communities	Housing & Homelessness strategy adopted by Council 13/10/21

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
Page 26	homes and reduce rough sleeping.	minimise rough sleeping and prevent homelessness			
		Use our affordable housing company to build affordable homes in areas of high demand	▶	Housing and Communities	On site in Billingshurst, Member consultation taken place on Dukes Square
		Work with our local Registered Providers to help them increase the supply of affordable homes.	▶	Housing and Communities	Cobblers planning application approved. Request for funding likely.
A Strong, safe & healthy community	Residents of all ages, including those in need, enjoy improved levels of health and wellbeing.	Expand our Community Link service to support vulnerable people and help them live independently.	▶	Environmental Health	The transformation to a new digital platform is forming part of our ongoing business planning and will form an integral part of our long-term plan for the department culminating in the transition to digital in 2024
		Help people to adapt their homes so they can continue to live independently.	▶	Environmental Health	The Housing Team continue to offer grants and facilitate adaptations to applicants in spite of covid restrictions through the Better Care Fund. We anticipate distributing the full grant received for 21/22
		Encourage participation in sport.	▶	Leisure and Culture	Leisure centres are open again and attendance is at 85% (compared to pre-pandemic levels) which is very positive. Sports development activities have returned with a particular focus in supporting marginalised groups.
		Deliver targeted	▶	Housing and Communities	Staff appointed following vacancy. Due to join in December. Five year

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		health initiatives to help people lose weight, stop smoking and become more active.			funding agreement confirmed with Public Health.
		Support our partners to ensure that all residents can access basic health facilities such as GP surgeries	▶	Strategic Planning	Active engagement with CCG ongoing - outcomes from Local Plan perspective dependent of Member decisions.
A strong, safe & healthy community	An empowered and independent voluntary sector that has the capacity to tackle local priorities.	Support the voluntary sector with grants that help them reach more people.	▶	Housing and Communities	About to "go live" with grants for 2022
		Launch and promote our Council lottery to raise funds for local good causes	▶	Housing and Communities	Follow up audit completed with Substantial assurance. On target to raise £60k annually across all good causes and HDC
		Promote opportunities for volunteering and increase the number of volunteers in the District.	▶	Housing and Communities	Following Community Services and Community Development amalgamation additional capacity within the team in the front line has been secured. Work with West Sussex Voluntary Community Sector Infrastructure Alliance has also now resulted in funds being directed to HDC via Billingshurst Community Partnership for direct recruitment.
A cared for environment	Prioritised protection of the environment and increased	Undertake a carbon audit to understand the Council's current	✔	Community Services	An annual update will be produced for September 2021. This will form part of a report to O&S with progress on the carbon reduction action plan. An annual update will be produced.

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
biodiversity		carbon footprint.			
		Work in partnership with local communities, parish and neighbourhood councils to promote Adopt a Street etc	▶	Parking and Waste	268 individuals have been signed up since Sept 2020. 45 people are currently being processed.
		Invest in our enforcement programme to reduce fly-tipping and other environmental crimes.	▶	Parking and Waste	The new environmental enforcement officer will start on the 1st of November. 2 FPN's have been issued in the last 3 months.
		Continue to protect our trees and ancient woodland and work with Sussex Wildlife Trust to enhance our natural environment.	▶	Community Services; Leisure and Culture	Wilder Horsham District project working successfully with landowners and community groups. Demand is starting to outstrip capacity; need to prioritise the work to ensure effectiveness and manage expectations.
		Produce an action plan to move towards a carbon neutral organisation	▶	Community Services	Business case being produced for decarbonising parts of the fleet, with implementation in 2022/23 and then 2023/24. Audits completed for several residential and non-residential properties. Will be used as the basis for some pilots and developing a retrofit programme. Presentation to Members now in November (O&S)
		Work with partners towards becoming a carbon neutral District.	▶	Community Services	Stakeholder Group has met 3 times. Four subject areas still to discuss and agree actions. Intention is to produce action plan early 2022

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		Continue to work with residents to improve the energy efficiency of their homes		Environmental Health	Our Housing Team continued to be successful in accessing group purchase schemes helping local householders gain the benefits of solar power. We are looking to roll out the next generation of LAD (Local Authority Delivery) Scheme to enable householders to improve the energy efficiency of their homes.
		Continue to work to reduce fuel poverty.		Environmental Health	We continue to provide access to schemes and have been successful in gaining access to new purchase schemes for the coming year to help local householders gain the benefits of solar power.
		Investigate working with landowners and partners to develop a plan to improve the ecology and biodiversity of the District.		Community Services; Leisure and Culture	This activity has been completed as the Wilder Horsham District project is now up and running.
		Work with our communities and partners to monitor air quality and target improvement of our air quality management areas.		Environmental Health	Renewed interest in Air Quality from both residents and members has been noted. Whilst levels in pollutants are only validated annually it is likely that the continued improvements seen previously will continue.
		Improve the ecology, wildlife and biodiversity of our parks, open spaces and countryside.		Community Services; Leisure and Culture	Nature Recovery Network document now available. Work commenced on how changes/improvements to management of HDC land can contribute to the delivery of the NRN.

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		Embed biodiversity into our planning policies for a sustainable built environment etc		Strategic Planning; Leisure and Culture	Revised local plan policies will seek to deliver enhanced biodiversity and contribution to a wider Nature recovery network. Carbon audit outcomes have fed into preparation of the local plan.
A cared for environment	Improved award-winning parks and open spaces.	Prepare management plans to guide investment in our parks and open spaces.		Leisure and Culture	The overview of Horsham Park management plan will be presented to the Leisure and Culture PDAG in November.
		Promote our parks and open spaces as great places to visit.		Leisure and Culture	Parks and open spaces continue to be promoted when appropriate. During the pandemic all open spaces have received very high visitor numbers, so the challenge has been to manage the spaces and numbers effectively.
		Inspire the next generation to enjoy our open spaces by providing new and exciting play areas and opportunities for play.		Leisure and Culture	Horsham Park skate park procurement is underway and will be installed in Spring/Summer 2022.  Bluebell Park play area is currently being upgraded and will be complete by March 2022.
A cared for environment	Minimise waste, increase re-use and recycling.	Increase recycling rates to above 55%.		Parking and Waste	Quarter one saw us reach the target of 55% however it is possible that this could reduce in quarter two due to the seasonal reduction in garden waste tonnage, with this tailing off further towards the end of the financial year. This is likely to bring the average down for 2021/22. The introduction of small electricals, textiles and batteries collection in May and Reuse in August will provide a small boost, with further options for increasing recycling through kerbside schemes currently being explored. In addition, HDC are

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
Page 31					awaiting results of a Countywide Waste Composition Analyses which is expected to show some Mixed Dry Recycling (MDR) within the residual waste stream. This insight will form the basis for a communications campaign for residents to move this material into the recycling stream.
		Work with other West Sussex councils to develop a strategy for dealing with food waste.	▶	Parking and Waste	The trail has commenced with a 78% take up off the service in week 4 with 800 kg of food waste collected from the participating households so far.
		Continue to develop our existing re-use service.	▶	Parking and Waste	The hub will continue as a collection point, with storage and distribution from the MT garages. Online sales being developed.
		Investigate the introduction of kerbside collection of textiles and electrical goods.	▶	Parking and Waste	2,896 WEEE & Textiles collections from inception of the service. 2,855 electrical and 5,400 textile bags collected. Kerbside battery collections are proving popular.
A modern and flexible council	People and businesses can deal with us online when they choose to.	Ensure digital technology strategy is up-to-date, efficient and effective.	▶	Customer and Digital	Under continuous review.
		Enhance our online services and make them more accessible through cloud	▶	Customer and Digital	Continuously being improved. Move of Environmental Health and Licensing planned for late winter will secure the "off site" system for these services.

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		technology.			
		Use technology to make it easier for our residents to report problems to us including missed bin collections and overflowing dog bins.		Customer and Digital	Online system for reporting problems such as missed bin collections and overflowing dog bins is in place. We are constantly reviewing and update the Web Site and take on board feedback from residents.
A modern and flexible council	People with more complex enquiries can talk to someone to help them find solutions.	Hold surgeries for people facing housing difficulties so we can support them to prevent them from becoming homeless.		Housing and Communities	Service continues to be delivered remotely. Housing Services Manager continues to review the situation and the impact on other services
		Provide face-to-face support to people claiming benefits.		Revenue and Benefits	Parkside reopened to the public on 8 November. Vulnerable customers are able to book appointments to have help with their applications.
		Make appointments and telephone contacts available for people who have fallen behind with their Council Tax etc		Revenue and Benefits	The service continues to offer support via email, phone and on-line forms to support customers struggling with their Council Tax. With Parkside reopened face to face appointments can be arranged if needed.
		Liaise with partners such as, Parish and Neighbourhood		Housing and Communities	There have been changes to how terms the wardens work and how their work is prioritised.  In addition, the winding down of COVID hubs has led to new groups

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		Councils and the voluntary sector, to explore new ways to promote joint working and greater mutual understanding of issues.			being created and some reprofiling of Parish Councils and Community Partnerships work streams or community focus.
A modern and flexible council  Page 33	The Council continues to provide the quality, value for money services that people need throughout the 2020s.	Improve our website to transact with customers online, making our services available to people when it's most convenient to them.		Customer and Digital	Continuously being worked on.
		Make our computer systems easier to use, through artificial intelligence and voice recognition etc		Customer and Digital	Continuously being looked at.
		Encourage electronic payment using cards or direct debits to reduce how much it costs us to collect money.		Finance and Performance	The COVID-19 pandemic has encouraged people to pay electronically.
		Continue to manage		Finance and Performance	M5 reporting indicates a £1m surplus in 202/22 (reduction in support

Theme	Measure of Success	Activities and Projects	Sub-Actions Status Icon	Theme assigned to	Progress update
		our finances prudently and identify new sources of revenue to balance our budgets etc			needed to leisure provider). An updated MTFS reported to Cabinet in September 2021 indicates that 2022/23 should balance, but a £1m+ step change is likely due to the introduction of collecting food waste in 2023/24. But that the levels of uncertainty are high. Regular review of assumptions will happen as information emerges from Government.
A modern and flexible council	The Council attracts local people to work for us and motivates them to stay. The Council attracts local people to work for us and motivates them to stay.	Offer apprenticeships to local people wanting to start a career in local government etc		Human Resources	We have let a multi-year contract for manager apprenticeships and development for NVQ levels 3, 5 and 7. The programme builds skills for existing staff and also adds to the attractiveness of the council as an employer. We continue offering apprenticeships to people entering the job market and most typically these roles are taken up by local people.
		Offer retraining to attract people back into the workforce or to change career, especially in those professions which are hard to recruit locally.		Human Resources	We are planning for a new campaign to start this autumn.
		Develop a workforce plan to ensure we have the skills we need to deliver the services our residents need in the future		Human Resources	We have started a "hybrid" working trail to run to March 2022. In support, new skills at officer and manager levels will be needed to effectively adapt to new ways of working. The workforce plan this autumn will add corporate initiatives to support managers in managing remote working, such as flexible working policies review, health and wellbeing offers, improved e-learning options.

## Report to Overview & Scrutiny Committee

Monday 21 March 2022

By the Sustainable Transport Task & Finish Group

**DECISION REQUIRED**



**Horsham  
District  
Council**

Not Exempt

### Final Report of the Sustainable Travel Task & Finish Group

#### Summary

The Task and Finish Group first met in July 2021. This report summarises work to February 2022 and includes recommendations to implement a highways screening process for planning applications, to improve Policy 41 – Sustainable Transport – in the current draft of the Horsham District Local Plan, and to progress the Horsham LCWIP.

#### Background Information

##### 1 Introduction and Background

1.1 **Members** Cllrs Ruth Fletcher, Gordon Lindsay, Tim Lloyd, Tony Hogben, Bob Platt, Mike Croker (Chair)

**Committee Services** Joe Gupwell, Ian Dewar

1.2 **Objectives** *(from the work proposal submitted by Mike Croker and approved by Scrutiny Committee in January 2021 – minute SO/51)*

To examine:

- how HDC assesses the benefits to the local economy, residents, workers and visitors of enabling more walking, cycling and other micromobility modes e.g. mobility scooters, e-scooters
- how well HDC systems, policies and resources meet the emerging sustainable travel requirements of NPPF, CWIS, Gear Change, and the WSCC Walking and Cycling strategy

##### 1.3 Terms of Reference:

The following were agreed at the first group meeting on 21 July 2021:

To consider:

- a) HDC's relationship with WSCC Highways with regard to specifying and implementing sustainable travel infrastructure within Horsham District, including considering the Covid-19 travel lanes and the Horsham LCWIP (Local Cycling and Walking Infrastructure Plan) as examples

- b) How sustainable transport provision proposals are evaluated - as part of strategic planning?
- c) What internal changes would help HDC meet the ambitions of Gear

#### 1.4 **Scope**

The Group agreed to include the following in the scope of their review:

- a) To invite key officers of the WSCC Highways Department to be interviewed at a future meeting.
- b) To review the WSCC Transport Plan and ensure HDC provides a response to the consultation.
- c) To review the Gear Change document that had recently been produced by Government.
- d) To compare sustainable travel policies with and potentially interview other local authorities, in particular Waltham Forest.
- e) To investigate successfully implemented Sustainable Travel schemes across the UK.
- f) To seek relevant advice from Cycling UK, Sustrans, Horsham Cycling Forum, and West Sussex Cycling Forum during the review.
- g) To investigate the impact of West Sussex's Government-funded temporary cycleways.
- h) Investigate how to best accommodate all travel options within the district.
- i) To call in Strategic Planning to a future meeting.

## **2 Details**

### **2.1 Discussion with HDC Officers**

The initial meeting on 25 August with HDC's Senior Projects Engineer and the Head of Strategic Planning established that the LCWIP was essentially directed by Horsham, using WSP consultants. WSCC had formed a county wide group partnership to assist Districts and Boroughs developing LCWIPs, and this group would be evaluating, with the aid of WSP, which schemes should initially be taken forward to the planning stage using central government grants.

The initial 6 proposals from HDC, based on the LCWIP, are shown in Appendix 2. (There appears to have been no member scrutiny of these proposals, and in subsequent discussions several members of the group were critical of the piecemeal approach and low standard of the draft designs. They noted that the more ambitious schemes put forward by Crawley and Chichester create complete routes and that new infrastructure needs to be of sufficient scale and quality to enable people to cycle more complete trips.) The whole group believes that there needs to be focus on delivering a complete scheme (a complete linear route, or possibly a core network in the central area where potential usage is highest).

Funding for implementation would need to be found from CIL, S106, active transport grants and capability funds.

The LCWIP should be kept under review – every 5 years is suggested in the LCWIP itself (Para 9.4) – but it was noted that DfT's Local Transport Note on Cycle Infrastructure Design, LTN 1/20, had come out during the LCWIP's production and would need to be taken into account when considering taking schemes forward.

With regard to the local Covid emergency travel lane in Horsham Town, this had been devised by WSCC Highways with revisions following a meeting with HDC officers and cabinet members. (There seems to have been no analysis carried out at HDC to assess the effectiveness of the scheme, although some WSCC traffic monitoring data can be found in the [report that accompanied the decision made by WSCC's cabinet member in November 2020.](#))

An additional written response to questions regarding HDC's influence on sustainable transport provision was provided by the Head of Strategic Planning (Appendix 3). The improvements, compared with the 2015 HDPF, regarding sustainable transport provision found in the Reg.19 draft Horsham District Local Plan (primarily policy 41) were noted.

A subsequent meeting on 3 November with the Planning Policy Team Leader explored the strategic plans underpinning the District's Local Plan and the extent to which Sustainable Transport Issues were reflected therein. It was established that the transport model used in the Transport Study to inform the Infrastructure Delivery Plan was based on motor traffic: sustainable transport was only considered as a way to ameliorate the effects of increased motor travel on critical (predicted over capacity) junctions at peak times (based on evidence from Oxfordshire).

It was said that a true multi-modal study would have been too expensive. This might be considered symptomatic of the problem with promoting an increase in sustainable travel: currently it's too small to be worth modelling, so it's treated as an ancillary to main development policy, rather than at the heart (which is required by current government policy ie 'Gear Change - A bold vision for cycling and walking' DfT 2020). The current Local Plan delay over the Water Neutrality issue offers time to improve policy 41 further, and this group makes suggestions (Appendix 5).

## **2.2 Discussion with WSCC Officers**

The group had two meetings with WSCC Officers, and wishes to record their thanks for the time and expertise provided by them.

The first meeting, on 15 September, was with the Head of Transport and Network Management, who explained that WSCC Walking and Cycling Strategy had been re-written to help borough and district councils to negotiate their own walking and cycling schemes. Partnership between WSCC, as the Highways Authority, and the Districts and Boroughs was said to be essential for any significant progress on infrastructure measures, as was political will: without the latter little would happen!

The second meeting, on 6 October, was with the County Highways (Development Management) Team Manager and the Transport Planning Policy Manager. WSCC Highways is a statutory consultee on most planning applications, and their advice is always given high weight regarding transport and infrastructure aspects. In order to

improve the knowledge base around highway matters, it was suggested that HDC might investigate the screening method employed by Mid-Sussex DC. HDC's Head of Development & Building Control had a subsequent discussion with the relevant officer at MSDC (see Appendix 4) and this group recommends that the idea be followed up for possible implementation at HDC.

It was also thought that getting LCWIPs adopted as supplementary planning documents would strengthen the case for active travel measures, as would strong planning policies, given that the whole development planning process is essentially policy led, from NPPF section 9 downwards.

### 3 Conclusions

In the course of discussions with officers, no assessment method(s) of the benefits of sustainable transport to the local economy, residents, workers and visitors has been identified, other than a theoretical numerical reduction in peak motor vehicle traffic at critical network junctions used in the traffic modelling work to support the recent Transport Study.

In contrast, group members have been given a good understanding of how HDC systems, policies and resources meet the emerging sustainable travel requirements of NPPF, CWIS, Gear Change, and the WSCC Walking and Cycling strategy, noting the reliance on disparate funding sources and the ultimate control exercised by WSCC as the Highways Authority.

A constant theme during the group's work was that the most sustainable travel is not travelling at all. Within the constraints of efficient operation, which will include some office / team working, we would recommend that HDC pursue and enable 'home working', in both its own operation and that of others, to reduce pressure on the transport network, as well as reducing its carbon footprint.

With reference to the initial scope of work, of the nine items listed, the following five (*with comments*) were not fully addressed, but the group thought that no further work was required:

- To review the WSCC Transport Plan and ensure HDC provides a response to the consultation. (*The consultation closed before the group had time to assess the plan. HDC's response is [available here](#).*)
- To compare sustainable travel policies with and potentially interview other local authorities, in particular Waltham Forest. (*The group thought that there was sufficient information on-line, and was not minded to visit Waltham Forest.*)
- To investigate successfully implemented Sustainable Travel schemes across the UK. (*Not done in any formal way, although various documents were identified for members to read. It is felt that there is much more for HDC to learn from successful schemes in other Ds & Bs, given the potential influence that Planning has over infrastructure.*)
- To seek relevant advice from Cycling UK, Sustrans, Horsham Cycling Forum, and West Sussex Cycling Forum during the review. (*Not done, although both Ruth Fletcher and Mike Croker are members of Horsham Cycling Forum and West Sussex Cycle Forum.*)

- To investigate the impact of West Sussex's Government-funded temporary cycleways. (*Information on the effect of the temporary cycleways can be found in the [report that accompanied the decision made by WSCC's cabinet member in November 2020](#), where it is concluded regarding the Horsham scheme that:*
  - *Initial data collections of cycle use across these routes indicate that the number of cycle movements across the cycle lanes has remained relatively stable generally and has decreased over some weeks since the introduction of the pop-up cycle lanes, with minimal changes to the total number of vehicle movements through the same areas.*
  - *The mean vehicle speeds through the monitored areas, over a 24-hour period are unchanged by the scheme.)*

The highway matters screening method employed by Mid-Sussex DC for planning applications allows members to use their local knowledge to improve scrutiny by WSCC Highways and this group recommends that this idea be followed up for possible implementation at HDC.

As planning is policy driven it is important that the Horsham District Local Plan is as supportive as possible for Sustainable Transport measures and recommendations have been made to improve the current Reg.19 draft (Appendix 5). Notwithstanding these recommendations, the group note that, even if they are implemented, they consider that Policy 41 needs more focus on implementing the requirements of the NPPF (eg Para.112) and more specific guidance to developers, as suggested in Appendix 6.

It is also recognised that incorporation of the LCWIP as a supplementary planning document, once the HDLP is made, would also strengthen its weight. However, the group thought that the current LCWIP was lacking in several ways connected with the fact that it has yet to reach stages 5 and 6 of the [DfT's technical guidance note](#). (Stages 5 and 6 are concerned with prioritisation of routes into three categories, and incorporation of the LCWIP into planning policy.)

The value of LCWIPs as a strategic approach to identifying cycling and walking improvements and making walking and cycling the natural choice for shorter journeys was recognised. The group thought that other larger settlements within the District could also benefit from having their own LCWIPs.

#### **4 Recommendations**

- i. HDC to consider pursuing implementation of a highway matters screening method similar to that employed by Mid-Sussex DC for planning applications.
- ii. HDC to consider:
  - a. the group's recommendations for specific changes to Policy 41 in the draft Horsham District Local Plan as laid out in Appendix 5
  - b. A much stronger emphasis on sustainable transport, as required by NPPF para 112, incorporating themes expressed in Appendix 6, are reflected in the Local Plan and in supporting design and other planning policy guidance.

- c. focussing initial capital investment on a single LCWIP project meeting LTN1/20 standards and of sufficient scale to enable people to cycle more complete trips and to act as a flagship for further routes.
- iii. HDC to pursue and enable policy and measures to reduce the need to travel (especially by private car), including shifting trips from private car to active travel and public transport, reducing trip length and enabling the option of working from home.
- iv. HDC to develop and to support local groups to develop further LCWIPs, especially for larger villages across the District,

## **Reasons for Recommendations**

Recommendation i) will harness local members' knowledge of potential highway issues associated with proposed development, leading to better decisions from the Highways Authority.

Recommendation ii) reflects the group's view that, whilst the draft Reg.19 policy 41 is stronger than that at Reg.18, the changes do not go far enough to enable walking and cycling within Horsham district as a whole. Accordingly, both detailed changes to the current Reg.19 draft and, ideally, a rewrite of Policy 41 to better reflect central government policy, are recommended.

Recommendation iii) concerns HDC's own operation, where the group seeks to encourage further policy changes as part of the 2030 net zero carbon target.

Finally, although the group recognised the funding limitations around LCWIPs, Recommendation iv) should ensure that the LCWIP process follows central government's policy ambitions, avoiding excessive focus on Horsham town.

## **APPENDICES**

Appendix 1: Meeting Notes

Appendix 2: Horsham Schemes for Development

Appendix 3: Mail from the Head of Strategic Planning (26 Oct. 2021)

Appendix 4: Mail from Head of Development & Building Control (23 Nov. 2021)

Appendix 5 – Group suggestions to improve Reg.19 draft Policy 41

Appendix 6: Additional comments regarding policy 41

### **Wards affected:**

The scope and implications of the Group's recommendations are District -wide

### **Contact:**

Cllr Michael Croker, Chairman of the Task & Finish Group.

Michael.Croker@horsham.gov.uk

## Appendix 1: Meeting Notes

- a) [21 July 2021](#)
- b) [11 August 2021](#)
- c) [25 August 2021](#)
- d) [15 September 2021](#)
- e) [6 October 2021](#)
- f) [3 November 2021](#)
- g) [22 December 2021](#)
- h) [2 February 2022](#)

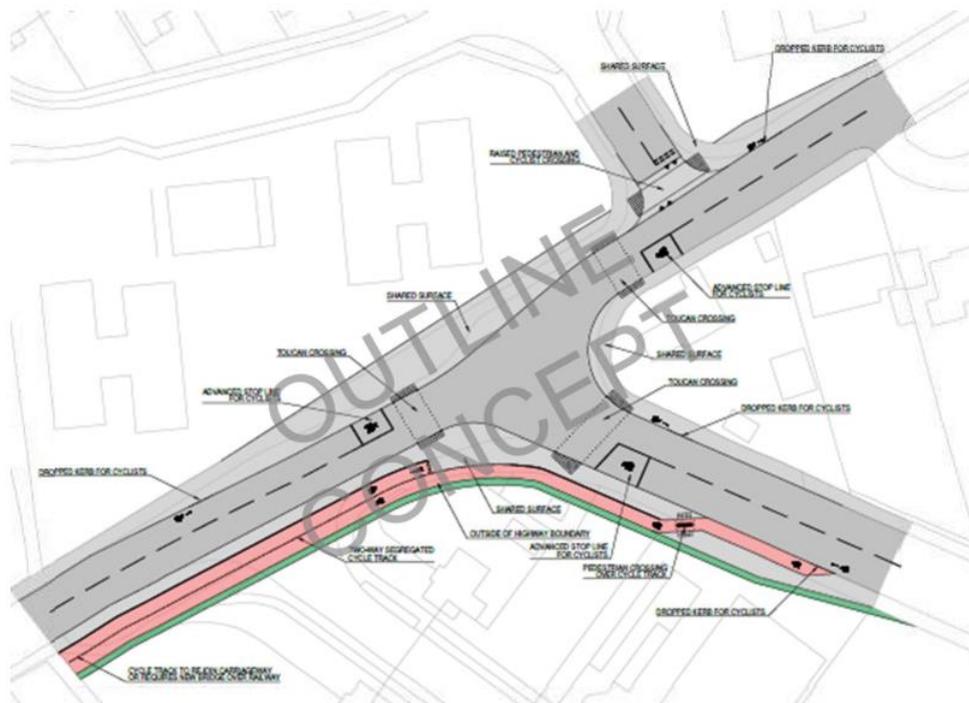


Possible Capability Funding 2021/22 (decision by WSCC T&F Group)

Scheme 3 - Tanbridge / Guildford Road – Shared Priority Walking & Cycling Lanes



### Scheme 4 - Wimblehurst Road / Parsonage Road - Junction Signalisation

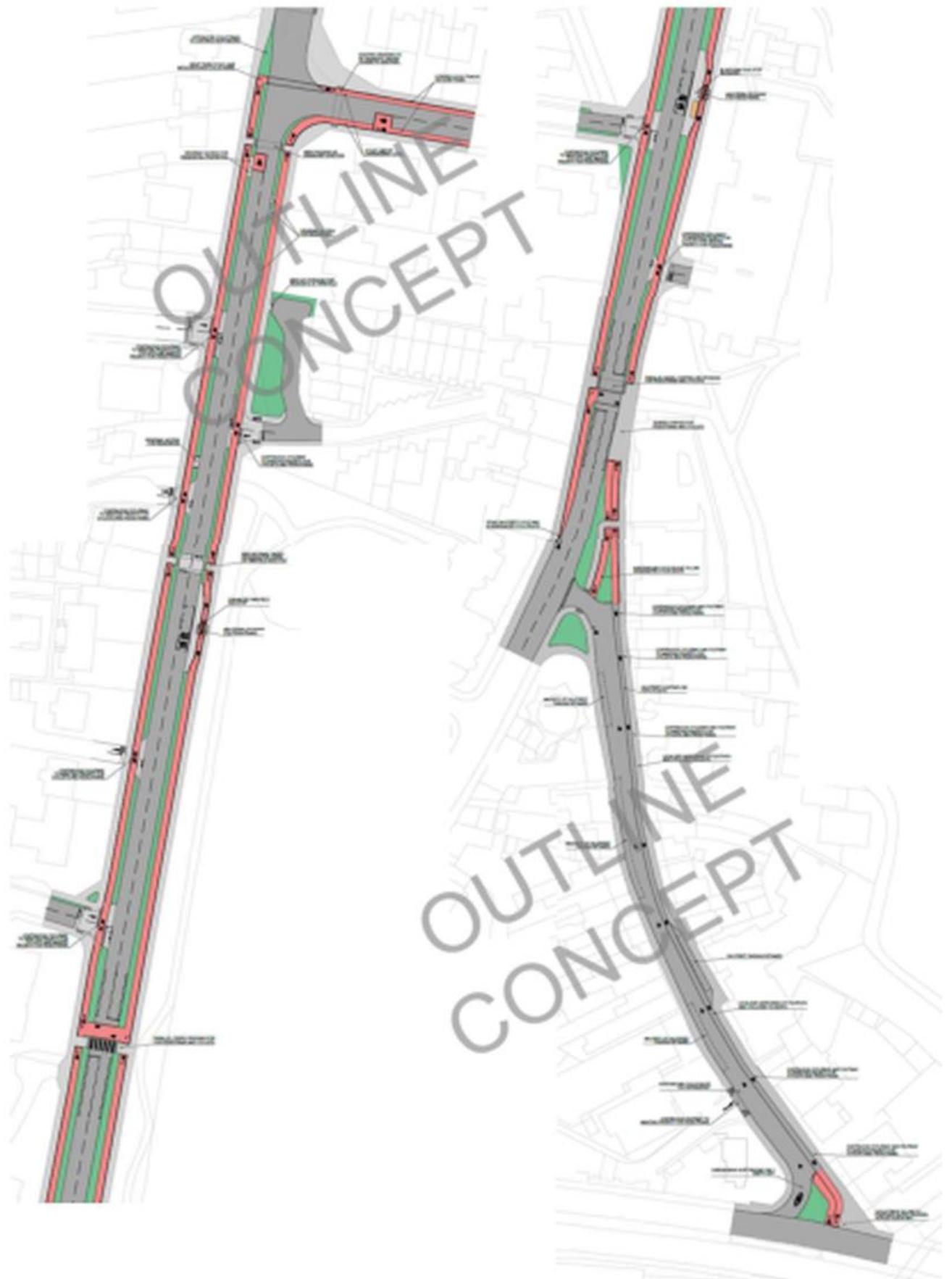


### Active Travel Fund 22/23

### Scheme 5 - Kings Road / Harwood Road - Gyratory



# Scheme 6 – North Parade / London Road – Cycle Corridor



### **Appendix 3: Mail from the Head of Strategic Planning (26 Oct. 2021)**

In planning terms, there are two main ways that sustainable travel proposals are considered – firstly through the Local Plan preparation process, and then secondly at the Development Management stage.

The local plan looks at the impact of development proposals on the transport network firstly without mitigation (worst case scenario, which is based on existing travel patterns / level of public transport use) and then again with mitigation measures. This includes a range of measure to improve sustainable travel which can then be delivered through the policies which are set out in the Local Plan. These have to be tested to ensure that they are financially viable. The delivery of the various mitigation measures are also outlined and costed as far as is possible in the Infrastructure Delivery Plan.

For the Local Plan to be found sound, this work has to be based on evidence, National Planning Guidance and so on. Feedback from WSCC and National Highways (formerly Highways England) as key statutory consultees also set us certain requirements for example in terms of pedestrian / road safety. There are also other limitations –we have to work within the government transport policies / investment strategies of the day. Whilst Local Authorities can lobby for changes where needed / bid for infrastructure investment these are not within our direct control and successful funding bids cannot be necessarily be guaranteed.

From a development management perspective, consideration of sustainable transport measures as part of proposals are set within the context of both our Local Plan policy (currently the HDPF) and the NPPF together with feedback from WSCC as the transport authority. Design is also a key consideration in terms of encouraging sustainable transport (and healthier lifestyles). As you know the current Local Plan was adopted in 2015 and as a consequence some of the requirements and aspirations for sustainable transport provision are now getting out of date – they reflect earlier versions of the NPPF and WSCC transport strategies. The emerging local plan policies are in my view much stronger in terms of setting out our expectations for sustainable transport provision of all types, and the policies make direct reference to documents such as LTN1/20. At the moment the HDPF does not provide a direct policy requirement to enforce its use, which makes setting any requirement by DM much more difficult when assessing applications. They of course can and do raise things with applicants but this is outside the existing policy framework.

#### **Appendix 4: Mail from Head of Development & Building Control (23 Nov. 2021)**

In brief I met with Nick (Rogers) at Mid Sussex (DC). His role is essentially Development Management Manager, similar to my role before the restructure.

The RAG rating they use for highways consultations is not linked to sustainable travel but rather any highway safety concerns there may be about a particular proposed development.

With input from members this is rated as green, amber or red. He advised red is only used for very large schemes such as strategic sites where a significant input from Highways is required. Amber is used to highlight some concern over highway safety and ensures that a site visit is carried out by WSCC Highways. Green is used in most cases and indicates there are no known safety concerns and there is considered to be no immediate need for a site visit.

Nick advised this system enables members to input any local concerns and it also enables WSCC Highways to direct their resources to those sites which may need more attention.

If this is considered a useful approach, Cllrs could highlight any amber cases through the weekly list and we could relay this to WSCC Highways. I would need to discuss with WSCC Highways and we would need to ensure the level of amber cases is proportionate and reasonable so Highways will be able to resource site visits.

**Appendix 5 – Group suggestions to improve Reg.19 draft Policy 41**  
(suggested improvements are show in **bold underlined**)

Strategic Policy 41 - Sustainable Transport

10.7 Access and ease of movement are important considerations in good place-making, and therefore also in creating strong, safe and healthy communities. Efficiency of movement is also critical to the local economy, enabling residents to travel to their place of work, and also allowing the movement of goods and services.

10.8 A particular challenge for Horsham District is the high levels of car ownership and car use. Around half of households in the District own two or more cars which is significantly higher than the regional average. Outside the towns, bus services in the District are often limited, and cuts in funding may affect this further in the future. The Arun Valley railway line runs through the District and there are eight stations which have relatively frequent services, with the exception of Faygate, at which very few trains stop. The long-term impact of Covid-19 on travel patterns is not yet known, but many of these stations are normally very well used in peak hours. However, many of the settlements in the east of the District do not have direct access to a railway station.

10.9 There is a growing recognition of the challenge presented by climate change, and the role that transport has to play in attaining net zero carbon. This will include the transition to Electric Vehicles. There is also increasing levels of congestion on the District's road networks and beyond, which is impacting more and more on people's quality of lives and the local environment. In line with national policies, this Local Plan looks to more innovative and sustainable approaches to travel and movement, reflecting the challenges and also the opportunities presented by people's changing lifestyle choices, driven by changes to technologies. This approach provides clear benefits to people's physical and mental health, and promotes social inclusion, for example for the District's growing elderly population.

10.10 Policy 41 supports the wider spatial strategy, which seeks to establish patterns of strategic development that improves opportunities for home working, local journeys within neighbourhoods, walking, cycling and the use of public transport. This includes, where appropriate, supporting Demand Responsive Transport Services to connect our rural communities, and supporting electric vehicle use wherever possible, **including electrically assisted pedal cycles (e-cycles) and scooters.**

10.11 There is an expectation, **driven by central government's 'Gear Change' paper,** that this policy will seek to ensure that sustainable forms of transport are considered in the first instance, with the provision of safe walking and cycling facilities **as a priority.** Options for public transport including access to bus and rail services will need to be considered, and for larger development proposals there is an expectation that mechanisms to increase the uptake of this form of transport will be provided at an early stage of operation. For developments that generate significant amounts of movement, interventions should be documented in a Transport Assessment or Statement submitted in support of the application, and a Travel Plan produced to ensure measures are implemented and sustained. Impacts on the wider strategic road network may also need to be considered.

10.12 The West Sussex Transport Plan 2011-2026 sets out the strategy for guiding future investment in highways and transport infrastructure across West Sussex. It also sets a

framework for considering transport infrastructure requirements associated with future development across the county. The Council will work with West Sussex County Council and other transport and service providers and developers to improve accessibility to key services and facilities and provide an improved and better integrated transport network.

10.13 The following strategic improvements to transport networks are supported by the Council in the medium to long term. All improvements should be designed to provide safe and attractive passage for pedestrians and cyclists **following the guidance contained in LTN 1/20 – Cycle Infrastructure Design, or any future updates**. These will be facilitated primarily by the development of strategic sites, and supported as necessary through further developer funding:

- A ‘middle section’ Western Crawley Link Road, as part of the West of Ifield development
- A full Western Crawley Link Road (sections of which may be delivered beyond the Plan period)
- Major junction upgrade at Buck Barn (A24) and associated improvements to the A24/B2135 Steyning Road junction
- Main network junction upgrades at Washington Roundabout (A24/A283), Hop Oast Roundabout (A24/B2237) and Moorhead Roundabout (A24/A264)
- Mitigation of junctions at Cowfold (A272/A281), Storrington (A283/B2139) and Pulborough (A29/A283).

10.14 The Council has worked with partners to produce a Local Cycling and Walking Infrastructure Plan (LCWIP). This sets out cycling and walking network plans, and a prioritised programme of improvements for future investment. Policy 41 expects development to have regard to this programme together with any relevant government guidance including LTN1/20.

## **Strategic Policy 41 - Sustainable Transport**

1. Development will be supported provided the following is demonstrated:
  - a) For residential development, the need for travel is minimised through provision in all homes for home working, including bespoke-design space within the home and gigabit capable broadband connection;
  - b) The layout, design and location of facilities and infrastructure maximise the potential for residents and workers to safely and conveniently walk and cycle to meet their day-to-day work, shopping and leisure needs;
  - c) Walking and cycling routes are designed to be attractive, direct and legible, have priority over motorised traffic, and integrated with the existing and wider network;
  - d) Where feasible, provision is made for bus travel and infrastructure within the development, to include as appropriate the provision or improvement of bus stops and weather-proof shelters, information on service schedules, and bus priority over other motorised traffic movement;

- e) All opportunities have been explored to maximise access to passenger rail services, primarily by walking, cycling and bus, but if appropriate by private car including the enhancement of rail station car parking where feasible;
  - f) Innovative approaches to sustainable movement and communication are fully considered, including demand responsive rural transport services where scheduled services are not feasible, on-demand cycle, **e-cycle** and scooter hire, and electric bus.
2. Development will be supported where it demonstrates how the priorities and principles set out in **the National Model Design Code**, the West Sussex Transport Plan 2011-26, **Gear Change – A Bold Vision for Cycling and Walking**, LTN1/20 - Cycle Infrastructure Design and the Horsham Local Cycling & Walking Infrastructure Plan (LCWIP), or any subsequent updates have been adhered to. **The design of these facilitates must be in accordance with the National Design Guide and the National Model Design Code or any subsequent updates.**
3. Proposals for major development shall be accompanied by a transport assessment or statement. Where the potential impact of the development on the network is deemed to be significant, or as a result of needing to address an existing local traffic problem, a Travel Plan will need to be prepared. These should be prepared in line with advice from the Local Highway Authority

## Appendix 6: Additional comments regarding policy 41

It is recommended that revisions (beyond those already shown in Appendix 5) are made to the current Reg.19 draft to better reflect section 9 of the NPPF. The group recognises that such drafting requires technical expertise beyond their capability, but hopes that the following will explain their concerns.

### Background

Decarbonising road transport will be a major challenge, as stated in the recent UK government white paper Decarbonising Transport: A Better, Greener Britain: *'We cannot simply believe that zero emission cars and lorries will meet all our climate goals or solve all our problems'*.

Switching to EVs will remove tailpipe emissions, but this alone will not be sufficient. EVs still cause congestion and also need large areas of paved highway and parking space. They have high embodied carbon and still cause particulate pollution. The greater size and weight of typical EVs risk adding to road danger for those walking and cycling. Electric cars still exclude non-drivers (children, frail elderly, disabled and low income groups) from independent mobility. EVs do not offer the health benefits of active travel. The lower marginal cost of electricity compared with fossil fuel means there is a risk that a shift to EVs may actually lead to an increase the number of miles driven and cause a further decrease in active travel and public transport.

Again from Decarbonising Transport: *'As well as decarbonising private and commercial road vehicles, therefore, we must increase the share of trips taken by public transport, cycling and walking'*.

Sustainability therefore requires policies and projects that make walking and cycling (including micromobility solutions such as electric wheelchairs and mobility scooters) the natural first choice for shorter trips and enable and greater use of public transport. The current policy (HDPF) is not achieving this. We need a step change in policy in the new Local Plan in order to meet the requirements of NPPF to give first priority to active travel.

This needs to include:

- Reductions in trip lengths through planning policies that follow the '15 minute cities' principle where everyday needs (education, shops, leisure, green open space etc.) are met within a short walk or cycle ride.
- Modal shift from cars to active travel for shorter trips, plus more 'last mile' delivery using cargo bikes and other small, low carbon vehicles.
- Currently the main barriers to cycling are the lack of safe, connected routes and the lack of convenient, secure cycle parking. Although walking is better provided for, missing and poor crossings and narrow, uneven, badly maintained or socially unsafe footways and footpaths are also a problem. The greatest need and potential is within the urban areas. Gear Change and LTN1/20 provide detailed, evidenced guidance, especially for cycling. Although these documents are technically 'guidance', not standards, failure to follow them has already had a negative impact on external funding within WSCC and, unless the guidance is followed, this is likely to continue to be the case.

- Modal shift to public transport, particularly for longer trips. This will need improved integration for multimodal trips (bus, train, cycle etc), bus priority for key junctions and congested locations, demand responsive transport, cycle hire and further support for car clubs to free more people from the need to own a car.

### **Specifically**

- Para 10.7: Locations which have/will have high quality, safe, attractive and well-connected walking and cycling routes to everyday facilities and neighbouring settlements and to public transport will be preferred for development.
- Para 10.8: High levels of car use impact the provision and viability of public transport. The West Sussex area is also a poor performer on road safety, particularly for vulnerable road users (cyclists, pedestrians, the old and the young). Road danger means that for most people cycling is not currently a realistic option and it also prevents some walking trips especially by children and older people.
- Para 10.9: Trip reduction, active travel and multimodal travel have an important role to play in attaining net zero carbon and in tackling congestion.

### **Additionally**

- Requirements for major developments to be accompanied by a sustainable transport assessment, statement or plan drawn up in line with Gear Change and with advice from the Local Highway Authority. This should demonstrate how priority will be given to active and sustainable travel, for example:
  - the starting point of the transport design to be to maximise the potential for walking and cycling and then to maximise the potential for residents and workers to use public transport and car share and to reduce the use of and reliance on private motor vehicles
  - provision of an active travel map (within and beyond the red line) showing current and proposed destinations, routes and junctions with details showing how the proposals will remove 'critical fails' and how they will meet guidance on connectivity and quality (including for off-road/PRoW sections of the network)
  - use of active transport planning tools from the earliest stages (such as PCT and route and junction assessment tools),
  - how the design will achieve a significant increase in cycling and walking (including significantly increasing cycling and walking trips to school and decreasing travelling to school by car)
  - how long term maintenance of active travel infrastructure has been considered, including vehicular access for surfacing and sweeping, enforcement against obstruction or unauthorised vehicular use and design to prevent/deal with encroachment by vegetation.

- details of proposed improvements such as extensions and additional links to the cycle and walking networks eg protected on-street cycleways, modal filters to remove rat-runs, low traffic 'liveable neighbourhoods', school streets, speed reduction measures, reallocation of road space (such as removal of on-street parking, removal of medians and ghost turn lanes), bus stop bypasses, improved and additional greenways, grade-separated crossings for major roads, junction upgrades (eg Dutch-style roundabouts, cyclops junctions, parallel crossings, continuous side road crossings, reduced flare at junctions), removal of barriers across off-road paths, replacement of shared-use footways with separate provision, provision of dropped kerbs, footways that remain level at vehicle crossovers, measures to prevent footway parking, 20mph zones, street benches, seats at bus stops.
- designer to demonstrate the user experience of the design as a cyclist.
- RTC (Road Traffic Collision) analysis to specifically consider NMU safety and, in addition to recorded collisions, to consider the inherent danger posed by the road geometry including the collision risk at similar locations e.g. the known increased risk to cyclists at standard UK roundabouts.
- safety audits to have enhanced focus on walking and cycling.
- details of how priority will be given to travel by bus eg bus lanes at congested sections of the network, improved shelter and seating at bus stops, bus services to be operational from first occupation or use of developments
- Requirements for development plans to take advantage of opportunities to actively improve NMU permeability between streets (eg walking and cycling routes linking cul-de-sacs) and to create, improve or safeguard current, new and potential active travel routes and connections, including rights of way.
- Identified strategic improvements to the active travel and public transport network that are supported by the Council in the medium to long term. This list should include LCWIP and other already identified routes/improvements and include improvements related to each of the strategic sites. It should also specifically highlight the significance of the Downs Link as both a utility route and as an important strategic long distance leisure route with untapped potential to contribute to the leisure and tourism economy. (NB currently draft Policy 41, 10.13 lists strategic improvements for motor vehicles, but does not list active travel improvements).
- Further policy covering residential, commercial and public cycle parking (the draft Local Plan currently has a car parking policy, but no cycle parking policy). Cycle parking should be at least as convenient as parking a car for residents, visitors and at destinations. It should be conveniently located (generally as close as possible to the front entrance), step-free, accessible for all abilities, secure, well-overlooked, suitable for adult, children's and non-standard cycles and for mobility scooters. This may include integral cycle parking in new housing (as in Eddington, Accordia etc.) and cycle hangars on the street or in parking courts.

- Public cycle parking should be in line with the Public Cycle Parking Standards. Appropriate provision should be made for ebike charging. Cycle infrastructure should be required to be operational before first use or occupation of a development. Where parking space is limited, sufficient cycle parking space to be prioritised (above car parking space).
- Green travel plans: these must not be a substitute for sustainable location and high quality walking and cycling infrastructure, and may include:
  - provision of Level 3 Bikeability training
  - free cycle parking in hangar if no car parking space being used
  - supported purchase/hire of fully equipped utility cycles/ebikes/cargo bikes/child carrying bikes/ adapted bikes (ie including mudguards, panniers, locks, lights, propstand).

## Scrutiny Work Programme 2022/23

Date of Meeting	Items for Meeting
21 <sup>st</sup> March 2022	<ul style="list-style-type: none"><li>• Corporate Plan Priorities Finance &amp; Performance Report Q3</li><li>• Council Carbon Reduction programme</li><li>• Update from Task &amp; Finish Groups</li><li>• Update on Work Programme</li><li>• Cabinet Forward Plan</li></ul>
6 <sup>th</sup> June 2022	<ul style="list-style-type: none"><li>• O&amp;S Annual Report</li><li>• Crime and Disorder update</li><li>• Update from Task &amp; Finish Groups</li><li>• Update on Work Programme</li><li>• Cabinet Forward Plan</li></ul>
18 <sup>th</sup> July 2022	<ul style="list-style-type: none"><li>• Update from Task &amp; Finish Groups</li><li>• Update on Work Programme</li><li>• Cabinet Forward Plan</li></ul>

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**Parkside, Chart Way, Horsham,  
West Sussex RH12 1RL**

## **FORWARD PLAN**

This notice sets out details of key decisions that the Cabinet or a Cabinet Member intend to make, and gives 28 days' notice of the decision under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. The notice may also include details of other decisions the Council intends to make. The reports and any background documents that have been used to inform the decisions will be available on the Council's website ([www.horsham.gov.uk](http://www.horsham.gov.uk)) or by contacting Committee Services at the Council Offices.

Whilst the majority of the Council's business will be open to the public, there will be occasions when the business to be considered contains confidential, commercially sensitive or personal information. This is formal notice under the 2012 Regulations that part or all of the reports on the decisions referred to in the schedule may be private because they contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended) and the public interest in withholding the information outweighs the public interest in disclosing it.

If you wish to make representations about why part or all of the papers should be open to the public, please contact Committee Services at least 10 working days before the date on which the decision is to be taken.

If you wish to make representations to the Cabinet or Cabinet Member about the proposed decisions, please contact Committee Services to make your request.

Please note that the decision date given in this notice may be subject to change.

To contact Committee Services:

E-mail: : [committeeservices@horsham.gov.uk](mailto:committeeservices@horsham.gov.uk)

Tel: 01403 215123

Published on 01 March 2022

## **What is a Key Decision?**

A key decision is an executive decision which, is likely –

(i) to involve expenditure or savings of £250,000 or more as well as otherwise being significant having regard to the Council's budget for the service or function to which the decision relates; or

(ii) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the District.

	<b>Subject and Date of Policy Development Advisory Group for consultation</b>	<b>Decision Taker</b>	<b>Date(s) of decision</b>	<b>Is all or part of this item likely to be dealt with in private</b>	<b>Contact Officer</b> <b>Cabinet Member</b> (NB include name, title and email address)
1.	<b>Highwood Community Centre</b>	Cabinet Council	24 Mar 2022 27 Apr 2022	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk  Cabinet Member for Leisure and Culture (Councillor Roger Noel)
2.	<b>New Council Carbon Reduction Action Plan</b>	Cabinet	24 Mar 2022	Open	Adam Chalmers, Director of Community Services adam.chalmers@horsham.gov.uk  Cabinet Member for the Environment and Rural Affairs (Councillor James Wright)
3.	<b>Adoption of Conservation Area Appraisals and Management Plans for London Road and Richmond Road, Horsham, and Horsham Town Centre</b>	Cabinet	24 Mar 2022	Open	Catherine Howe, Head of Strategic Planning catherine.howe@horsham.gov.uk  Cabinet Member for Planning and Development (Councillor Lynn Lambert)
4.	<b>Developer Transport Modelling: update to Fees Schedule</b>	Cabinet Council	24 Mar 2022 27 Apr 2022	Open	Catherine Howe, Head of Strategic Planning catherine.howe@horsham.gov.uk  Cabinet Member for Planning and Development (Councillor Lynn Lambert)

	<b>Subject/Decision</b>	<b>Decision Taker</b>	<b>Date(s) of decision</b>	<b>Is all or part of this item likely to be dealt with in private</b>	<b>Contact Officer</b> <b>Cabinet Member</b> (NB include name, title and email address)
5.	<b>S106/Commuted Sum Funding - The Cobblers, Slinfold</b>	Cabinet	9 Jun 2022	Open	Rob Jarvis, Head of Housing & Community Services robert.jarvis@horsham.gov.uk  Cabinet Member for Housing and Public Protection (Councillor Tricia Youtan)
6.	<b>Transformation Fund 2022-23</b>	Cabinet	9 Jun 2022	Open	Dominic Bradley, Head of Finance & Performance dominic.bradley@horsham.gov.uk  Deputy Leader and Cabinet Member for Finance & Parking (Councillor Tony Hogben)