






APPENDIX A: District Plan Priorities & Key Tracked Projects Reporting **Qtr 3 2015/16**




Symbols Used				
				
Not Started	On Track	Keep eye on	Issues	Completed

We are currently in Year 5 of an extended 4 Year Corporate Plan – the Interim Year 5 District Plan. Progress against the District Plan is reported across 6 themes: Economic Development; Efficiency and Taxation; Arts, Heritage and Leisure; Living, Working Communities; Environment; Safer and Healthier

Following a review of key projects by the Project Review Group and SLT, there have been some changes to the Key Tracked Projects List




Reporting covers budget and costs across the life of the project not spend only in the current period.

Where indicated by *, some projects include capital and revenue elements



District Plan Theme	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Qtr. 3 Update	Due Date			
Theme 1: Economic Development <i>Plan for a successful local economy with high levels of employment</i>	1. Deliver the Horsham Economic Strategy Action Plan. Identify key projects arising from the completed strategy.	Work has commenced on the Economic Strategy. The Economy Advisory Group will be considering a draft structure in February. A business survey will be undertaken early 2016.	31 Mar 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	2. Support the delivery of suitable alternative uses for the Novartis site including a significant employment use following its closure in July 2014.	West Sussex County Council (WSSCC) have agreed terms to purchase the former Novartis site in Horsham in order to develop a new science park that will host leading firms in life-saving research work and the development of innovative technology. Some residential development will also be included in the scheme. The development will be a major boost for the West Sussex economy and is set to bring up to 1,000 jobs to the district.	tba	Cllr Gordon Lindsay	Lead Officer: Tom Crowley	
	3. Develop priorities for the rural economy through the Rural West Sussex Partnership.	The continuation of the existing 2 year agreement (which expires Mar 2016) is being sought. If funding is agreed for 2016/17, priorities and projects will be developed.	31 Mar 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	4. Develop and deliver the Horsham Town Vision. This will include key sites such as the Bishopric, Piries Place and other sites.		31 Mar 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	

	<ul style="list-style-type: none"> Work with landowners, developers and stakeholders to prepare an integrated set of proposals for the Horsham Town Vision 	<p>Documents being drafted up to Apr 2016; consultation in May-June, with review in June and adoption July 2016.</p> <p>WSSC are progressing outline Business Cases for Town Centre and Hurst Road in consultation with HDC as part of Horsham Place Plan development to identify and secure future delivery funding bids.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	<ul style="list-style-type: none"> Subject to outcome of BID Feasibility Study, work with Horsham Unlimited to implement a Business Improvement District for Horsham town 	As part of the work on the Economic Strategy, the delivery of the Economic Development service is being reviewed. This includes evaluating the options for Horsham Town Centre Management, including the feasibility of a BID.	31 Mar 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	<ul style="list-style-type: none"> Agree a plan and programme for marketing Horsham Town 	Initial proposals received from consultants. Some aspects of the recommendations are being delivered via social media and the events programme, under the Horsham – Time Well Spent brand.	31 Mar 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	<ul style="list-style-type: none"> Develop an improvement action plan to cover all HDC Town Centre car parks. Increase visitor use and dwell time in car parks 	Town Centre survey has been completed and analysed. The development of the Town Centre improvement action plan is well advanced	Autumn 2015	Cllr Gordon Lindsay	Lead Officer: Natalie Brahma-Pearl	


District Plan Themes	Project	Update	Budget	Spend to date	Forecast total spend	Cabinet Member	Status
Theme 1: Economic Development <i>Plan for a successful local economy with high levels of employment</i>	Horsham Car Parks Fabric and Equipment (NEW in Q3)	<p>Background Composite project which includes Swan Walk car park repairs, improvements to lighting at Pirie's and Swan Walk and replacement of lifts at Pirie's and the Forum, also extending of ANPR to Hurst Road and Denne Road</p> <p>Progress Update Project slippage – lighting improvements and lift installations will now take place mid Feb 2016 when more daylight hours available to do the work. Contractors appointed.</p> <p>Issues / Concerns Supplementary budget for 2016/17 - £43k – agreed, accounted for by unavoidable growth has already been included in budget forecasting.</p>	<p>SW control room £50k</p> <p>Lighting at P&SW £150k</p> <p>Lifts £365k</p> <p>ANPR £125k</p> <p>Total: £690k</p>		Total: £690k	Cllr Gordon Lindsay	




	<p>Sunday and Bank Holiday Car Parking Charging (NEW in Q3)</p>	<p>Background Includes introduction of charging for Sunday and Bank Holiday parking,</p> <p>Progress Update Strategy for the management of car parks across the District is in preparation</p> <p>Issues / Concerns No concerns at this stage</p>	<p>Expected additional income of £140k</p>			<p>Cllr Gordon Lindsay</p>	
	<p>Horsham Town Vision Masterplanning (Incl Bishopric Enhancement) (NEW in Q3)</p>	<p>Background To produce an imaginative, innovative, dynamic vision of the planned, emerging and prospective development opportunities and improvements within the town centre. This includes agreeing and delivering public realm improvements for Bishopric/Albion Road area to facilitate greater connectivity between John Lewis/Waitrose and Town Centre including options to retain or remove Shelley's Fountain.</p> <p>Progress Update Horsham Town Vision Project Board established; Draft document to be prepared Jan-Apr 2016, consultation in May-June, and anticipated adoption in July 2016. WSCC (in consultation with HDC), are progressing outline Business Cases for Town Centre and Hurst Road as part of Horsham Place Plan development to identify and secure future delivery funding bids.</p> <p>Issues / Concerns The Vision is dependent on progression of parallel retail, hotel and transport studies. Consultant performance management will be key to achieving dynamic yet realistic development options and the quality of commercial advice to underpin feasible/deliverable options.</p>	<p>TBA</p>			<p>Cllr Ray Dawe, Cllr Gordon Lindsay, Cllr Clare Vickers</p>	
	<p>Hurst Road Site (NEW in Q3)</p>	<p>Background A unique opportunity exists to develop and deliver a combined, comprehensive Public Sector development solution for Hurst Road to include re-provisioning of existing services on or off site; maximising development potential to deliver new homes and jobs; connectivity and</p>	<p>TBA</p>			<p>Cllr Ray Dawe, Cllr Gordon Lindsay, Cllr Clare Vickers</p>	




		<p>townscape enhancements.</p> <p>Progress Update Stage 1: Discussions initiated to establish Development Partnership with Police, Fire, Ambulance and Health Services. Ministry of Justice are being encouraged to engage in partnership approach. Cabinet and Council sign off tabled for January/February respectively.</p> <p>Issues / Concerns Failure to exploit a unique opportunity to take a comprehensive approach as all public sector partners reviewing service provision and estates' strategies.</p>					
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District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Qtr. 3 Update	Due Date			
Theme 2: Efficiency & Taxation <i>Delivering excellent value and high performance</i>	1. Develop and deliver the Business Transformation programme:		31 Mar 2016	Cllr Ray Dawe	Lead Officer: Tom Crowley Support: Natalie Brahma-Pearl	
	<ul style="list-style-type: none"> Expand the Customer First Programme and expand digital delivery 	Parking Services calls are being handled in the Corporate Contact Centre from 4 th Nov 2015, Housing went live 20 Jan and Planning calls are scheduled for May 2016	Dec 2015			
	<ul style="list-style-type: none"> Implement the Commissioning Framework 	<p>An annual review of all commissioning and project activity has been completed. This covered completed projects over the year, progress with current projects and additional commissioning opportunities going forward.</p> <p>The New Procurement Code which adopts the principles of Commissioning was approved by Full Council in December 2015</p>	31 Mar 2016			
	<ul style="list-style-type: none"> Review and refine the Medium Term Financial Strategy (MTFS) for 2016/19 and action plan 	Updated MTFS forecasts reported to Cabinet 23th July 2015. SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. MTFS and 2016/17 budget are being finalised	Ongoing	Cllr Brian Donnelly	Katharine Eberhart	

There are no projects associated with this District Plan Theme




District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Qtr. 3 Update	Due Date			
Theme 3: Arts, Heritage & Leisure <i>Build an arts, leisure and culture reputation that also supports our economy</i>	1. Master plan for Broadbridge Heath Quadrant including new or remodelled leisure centre, relocation of athletics track and disposal of surplus land to generate funds.	<p>The business case for the redevelopment of the Leisure Centre Option 3 was agreed by Council on 9 Dec 2015. An external Project Manager and Cost Consultant have now been appointed. Anticipated completion date will be provided following PM's confirmation of programme</p> <p>The athletics track will be retained at the current site until a suitable alternative location has been agreed.</p>	tba	Cllr Jonathan Chowen Cllr Brian Donnolly	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	



District Plan Themes	Project	Update	Budget	Spend	Forecast total spend	Cabinet Member	Status
Theme 3: Arts, Heritage & Leisure <i>Build an arts, leisure and culture reputation that also supports our economy</i>	Leisure Management Provision: Legacy Issues (*Includes capital and revenue spend)	<p>Background This project relates to legacy issues relating to the provision and maintenance of leisure centres across the District.</p> <p>Progress Update Additional works have been carried out over the remedial period, of necessity, above the original scope intended.</p> <p>Issues / Concerns:  Loss of income claims have arisen, with a forecast overspend due to increased scope of works needed</p>	*£2,517,053 (incl £380,000 loss of income provision)	£2,112,736	*£2,548,769 (incl £380,000 loss of income provision)	Jonathan Chowen	
	Broadbridge Heath Leisure Centre	<p>Background Includes new leisure centre build and associated projects</p> <p>Progress Update Business case and budget for preferred Option 3 agreed with Cabinet and Council Dec 2015. The athletics track will be retained at the current site until a suitable alternative location has been agreed. PM and QS have now been appointed for the building project. Project Board has been set up and two weekly meetings scheduled. Completion by Spring 2018.</p> <p>Issues/Concerns</p>	£12.3m	£109k	£12.3m	Jonathan Chowen	

		No concerns at this stage					
District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status	
	2015/16 - Year 5	Qtr. 3 Update	Due Date				
Theme 4: Living, Working Communities <i>Working together to support the life of local communities</i>	1. Secure adoption of Horsham District Planning Framework (HDPF). Begin implementation of key sites/allocations	Now adopted	Ongoing into 2015/16	Cllr Claire Vickers	Lead Officer: Chris Lyons Support: Barbara Childs		
	2. Community Infrastructure Levy (CIL) Scheme to be developed and submitted with procedures and systems in place	Work is continuing on CIL and it is anticipated that consultation on the draft charging schedule will take place early in 2016, followed by Examination by an Independent Planning Inspector.	Ongoing into 2015/16	Cllr Claire Vickers	Lead Officer: Chris Lyons Support: Barbara Childs		
	3. Develop a strategy for enabling the delivery of affordable housing	A new strategy cannot be developed until the Government's Housing Planning Bill is on the Statute Book. An Interim Strategic Statement is being prepared, following on from HDC's housing Policy Document – Housing to Meet Local Need – for adoption in Spring 2016.	Jan 2016	Cllr Claire Vickers	Lead Officer: Natalie Brahma-Pearl Support: Andrew Smith		



District Plan Themes	Project	Update	Budget	Spend	Forecast total spend	Cabinet Member	Status
Theme 4: Living, Working Communities <i>Working together to support the life of local communities</i>	Community Infrastructure Levy (CIL) Implementation (*Includes capital and revenue spend)	Progress Update New software has now been procured to support CIL and s106 systems. System live w/c18 Jan 2016 for s106 payments, CIL to follow after adoption later in 2016 Annual maintenance costs will be covered by income from future CIL Issues / Concerns No concerns at this stage	£21,250	*£21,250 (Incl 1 st year support)	£21,250	Cllr Claire Vickers	
	Billingshurst SPD and Infrastructure Programme	Background Infrastructure programme to be agreed and delivered to support SPD actions and priorities to regenerate and support Billingshurst future growth Progress Update	TBA			Cllr Gordon Lindsay, Cllr Kate Rowbottom	

		<p>Working Group established; Priorities and draft delivery programme being worked up and costed; existing and future funding to be mapped and agreed.</p> <p>Draft SPD strategy document being revised for Working Group agreement and wider stakeholder consultation for adoption Spring 2016. Acquisition of Myrtle Lane car park agreed with delivery Spring 2016.</p> <p>Issues / Concerns Complex project depending on effective partnership working</p>					
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District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Qtr. 3 Update	Due Date			
Theme 5: Environment <i>A better environment for today and tomorrow</i>	1. Deliver a marketing and educational programme to increase the recycling rate, improve the quality of recycled material collected and reduce litter.	This externally funded project is running throughout 2015/16.	31 Mar 2016	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	
	2. Undertake a Waste Service review to ensure that costs are minimised and income maximised.	This is a long term review which is continuing through 2015/16.	31 Mar 2016	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	
	3. Deliver an improved waste depot at Hop Oast	Hurston Lane depot is to be closed and facilities consolidated into a single site at Hop Oast, with new office and workshop buildings. Planning application was submitted at the end of Dec 2015. Completion for end 2017/18.	Completion end 2017/18	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl Support: Brian Elliott	




District Plan Themes	Project	Update	Budget	Spend	Forecast total spend	Cabinet Member	Status
Theme 5: Environment <i>A better environment for today and tomorrow</i>	New Hop Oast Depot	<p>Background Consolidation of Hop Oast and Hurston Lane Depots into a single site at Hop Oast.</p> <p>ProgressUpdate A project team has been set up and technical project manager appointed who is leading the professional team to develop the new scheme. Planning application has been submitted. For completion Autumn 2017. A change management programme is running alongside the building project (see below)</p> <p>Issues/Concerns Project is on track, but health & safety risk at the Hop Oast depot continues until new depot built.</p>	£4,550,000	£27,613	£4,550,000	Cllr Roy Cornell	
	Waste Management Review	<p>Background The Waste Management service review is in progress. Digital solutions to replace predominately paper-based rounds systems are to be implemented, which will provide better accessibility, improved efficiency and</p>	Incab grant funded			Cllr Roy Cornell	

		<p>improved contact and response times.</p> <p>Progress Update Tender assessment commenced for 'Incab' digital solution. Implementation planned from April 2016. The new system will be cloud-based so financed on an ongoing maintenance basis over the period of the contract rather than through a capital budget item.</p> <p>Issues/Concerns No concerns at this stage</p>					
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District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Qtr. 3 Update	Due Date			
Theme 6: Safer & Healthier <i>Improving health and well being</i>	Co-ordinate the Think Family Programme in Horsham District including leading partner action in the Think Family Neighbourhoods.	Think Family Neighbourhood Work has transitioned to a new model working across the District, able to develop projects with communities in response to any of the six Think Family themes, where they are relevant. Think Family Neighbourhood funding supporting projects including WISH (Work Information Support Hub) and Substance Misuse Support for young people provided by Horsham Matters. Strengthening links with WSCC establishing Family Support Network, including revisiting the Think Family Governance structure for Horsham district. Focus on household budgets and money worries – led to new District Council leaflet for residents. Working group in Pulborough established in Q2 including actions to secure the Youth Club for community use and strengthen community involvement	31 Mar 2016	Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	
	Work towards making better use of the facilities at Horsham Hospital and best possible health services across the District.	HDC is working towards improving primary care access HDC is working closely with the CCG to ensure HDC Health and Wellbeing hub is fully integrated and managed.	31 Mar 2016	Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	




There are no projects associated with this District Plan Theme

Completed District Plan Priorities in 2015/16

District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Qtr. 2 Update	Due Date			
Theme 2: Efficiency & Taxation	Relocate HDC offices	All staff and operations from Park North, Park House and North Point have now moved to Parkside. Project completed on time and on budget.	June 2015	Cllr Ray Dawe	Lead Officer: Tom Crowley Support: Katharine Eberhart	
Theme 2: Efficiency & Taxation	Implement EDRMS (Electronic Document Retention Management Systems) projects	The services identified to facilitate the Parkside move, plus extra demands from existing ones, for example Development Management and HR have been completed.	Aug 2015	Cllr Ray Dawe	Katharine Eberhart	
Theme 3: Arts, Heritage & Leisure	Deliver improvements to Southwater Country Park.	New Dinosaur Island Adventure Play Area was opened in July 2015. Car parking has been extended and pathways resurfaced.	31 Mar 2016	Cllr Jonathan Chowen	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	

Completed Projects in 2015/16

District Plan Themes	Project	Update	Budget	Spend	Forecast total spend	Cabinet Member	Status
Theme 1: Economic Development <i>Plan for a successful local economy with high levels of employment</i>	HORSHAM TOWN VISION: West Street Improvement Plan & Signage Scheme funded through West Sussex County Council's 'Kick-Start' Programme to deliver improvements to hard and soft landscaping, street furniture, signage and lighting	Project in the main completed – installation of additional monoliths are outside of project's original remit. A limited amount of shop frontage match funding was included in the original grant funding, but has been decoupled from the project, due to delay in take-up/ implementation, ditto wifi improvements Issues / Concerns None at this stage	£697,000	£537,649		Cllr Gordon Lindsay	

	<p>HORSHAM TOWN VISION: Car Parking Equipment Replacement (Smartpark)</p> <p>Project covers Car Parking Equipment Replacement in Horsham Town Car Parks</p>	<p>The only outstanding element is finalising the SmartPark Account scheme, which is currently under test. SmartPark has already been funded from the budget. This has been decoupled from the main project, as the car park equipment replacement has been completed. A Post Implementation Review will be carried out.</p> <p>Issues / Concerns Budget overspend accounted for by the installation of additional machines in response to public demand. Supplementary budget was applied for and allocated</p>	£275,015	£325,000		Cllr Gordon Lindsay	
<p>Theme 2: Efficiency & Taxation</p> <p><i>Delivering excellent value and high performance</i></p>	<p>BUSINESS TRANSFORMATION: The Big Move</p> <p>Project to investigate, develop and implement the relocation of HDC staff and operations from our North Point, Park North, Park House and Stables offices, into an agreed space in Parkside (County Hall North).</p>	<p>All staff and operations from Park North, Park House and North Point have now moved to Parkside. A Post Implementation Review has been held and will be revisited once all costs are in. The project has been completed with an overspend of approximately £12k which is around 1% of overall budget .</p> <p>Issues/Concerns No concerns at this stage</p>	£1,193k	£1,205k		Cllr Ray Dawe	
	<p>BUSINESS TRANSFORMATION: Customer Contact Project (Delivery)</p> <p>Phase 2 includes waste and recycling, Capitol Theatre and Elections overflow covered by call centre</p>	<p>Generic calls for Parking Services now handled by the Corporate Contact Centre. Housing goes live 20 Jan; Planning scheduled for May 2016. Agreed with SLT to remove from Key Projects List.</p> <p>Issues / Concerns No concerns at this stage</p>	No Capital budget			Cllr Ray Dawe	
<p>Theme 4: Living, Working Communities</p> <p><i>Working together to support the life of local communities</i></p>	<p>Horsham District Planning Framework</p> <p>The HDPF must be in place before the CIL scheme can be adopted</p>	<p>The Planning Inspector's Final Report (dated 8 October 2015) on the examination into the Council's Horsham District Planning Framework concludes that the Plan, together with the modifications, is sound.</p> <p>COMPLETED</p> <p>Issues/Concerns: No major concerns</p>	N/A	N/A		Cllr Claire Vickers	