






## APPENDIX A: Year 5 District Plan Priorities & Key Tracked Projects Reporting Qtr 4 2015/16





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



Symbols Used				
				
Not Started	On Track	Keep eye on	Issues	Completed


District Plan Theme	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Update	Due Date			
<b>Theme 1: Economic Development</b>  <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. A business survey has been carried out and the results are currently being analysed. An initial outline of the strategy is due mid May 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-science research work and the development of innovative technology. Some residential development will also be included in the proposed scheme.	tba	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	3. Develop priorities for the rural economy through the Rural West Sussex Partnership.	Funding has been secured for a further year (2016/17). Priorities and projects for the coming year are to be developed and agreed.	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, Puries Place and other sites.		Ongoing 2015/16 and 2016/17	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	<ul style="list-style-type: none"> <li>Work with landowners, developers and stakeholders to prepare an integrated set of proposals for the Horsham Town Vision</li> </ul>	<p>Documents have been drafted for consideration (end Apr 2016); consultation in June 2016, with anticipated adoption in July 2016.</p> <p>WSSCC are progressing outline Business Cases for the Town Centre and Hurst Road in consultation with HDC as part of Horsham Place Plan development to identify and secure</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	

		future delivery funding bids.				
	<ul style="list-style-type: none"> <li>Subject to outcome of BID Feasibility Study, work with Horsham Unlimited to implement a Business Improvement District for Horsham town</li> </ul>	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 Dec 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	<ul style="list-style-type: none"> <li>Agree a plan and programme for marketing Horsham Town</li> </ul>	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. The overall approach will form part of the emerging Economic Strategy.	31 Mar 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	


District Plan Themes	Project	Update	Budget	Spend to date	Forecast total spend	Cabinet Member	Status
<b>Theme 1: Economic Development</b>  <i>Plan for a successful local economy with high levels of employment</i>	<b>Horsham Car Parks Fabric and Equipment</b>	<p><b>Background</b> Composite project which includes Swan Walk car park repairs and improvements to lighting, and replacement of lifts at Pirie's and the Forum. Extending of ANPR to Hurst Road and Denne Road carparks in 2016/17</p> <p><b>Progress Update</b> Lifts replacement at the Forum due to be completed in July 2016, Piries lifts replacement starts Oct 2016, completion end October 2016. Lighting improvements at Swan Walk due by the year end.</p> <p><b>Issues / Concerns</b> Supplementary budget for 2016/17 - £43k – has been agreed, accounted for by unavoidable growth.</p>	SW control room £50k  Lighting at P&SW £150k  Lifts £365k  ANPR £125k  Total: £690k	Latest figs awaited	Total: £690k	Cllr Gordon Lindsay	
	<b>Horsham Town Vision Masterplanning (Incl Bishopric Enhancement)</b>	<p><b>Background</b> To produce an imaginative, innovative, dynamic vision of future 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</p> <p><b>Progress Update</b> Horsham Town Vision Project Board established; Draft document submitted. Consultation in June/July 2016, and anticipated adoption in Autumn 2016. WSCC (in consultation with HDC), are progressing outline</p>	TBA			Cllr Ray Dawe, Cllr Gordon Lindsay, Cllr Clare Vickers	


		<p>Business Cases for Town Centre and Hurst Road as part of Horsham Place Plan development to identify and secure future delivery funding bids. It has now been agreed by Cabinet to replace the Shelley Fountain.</p> <p><b>Issues / Concerns</b> 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>					
	<b>Hurst Road Site</b>	<p><b>Background</b> 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 any development potential to deliver new homes and jobs; connectivity and townscape enhancements.</p> <p><b>Progress Update</b> Initial options submitted for review. Consultation with stakeholders is progressing. Ambulance station Horsham has now been acquired.</p> <p><b>Issues / Concerns</b> Failure to exploit a unique opportunity to take a comprehensive approach as all public sector partners reviewing service provision and estates' strategies.</p>	TBA			Cllr Ray Dawe, Cllr Gordon Lindsay, Cllr Clare Vickers	

District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Update	Due Date			
<b>Theme 2: Efficiency &amp; Taxation</b> <i>Delivering excellent value and high performance</i>	1. Develop and deliver the Business Transformation programme:			Cllr Ray Dawe	Lead Officer: Tom Crowley  Support: Natalie Brahma-Pearl	
	<ul style="list-style-type: none"> <li>Expand the Customer First Programme and expand digital delivery</li> </ul>	Parking Services calls are being handled in the Corporate Contact Centre from 4 <sup>th</sup> Nov 2015, Housing went live 20 Jan and Planning calls are scheduled for September 2016	September 2016			
	<ul style="list-style-type: none"> <li>Implement the Commissioning Framework</li> </ul>	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	31 Mar 2016			
					Lead Officer: Jane Eaton	

District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Update	Due Date			
		<p>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>				
	<ul style="list-style-type: none"> <li>Review and refine the Medium Term Financial Strategy (MTFS) for 2016/19 and action plan</li> </ul>	<p>Updated MTFS forecasts reported to Council 24<sup>th</sup> Feb 2016. SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. Results of this work will be reported to Cabinet and Council this autumn.</p>	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	



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	Update	Due Date			
<p><b>Theme 3:</b> <b>Arts, Heritage &amp; Leisure</b></p> <p><i>Build an arts, leisure and culture reputation that also supports our economy</i></p>	<p>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>	<p>Leisure Centre: the business case and budget for preferred Option 3 was 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.</p> <p>The design team have now been appointed and are working with HDC and user groups on layouts for the new centre. A public exhibition is planned for the end of May 2016, Completion by Spring 2018.</p>	Spring 2018	<p>Cllr Jonathan Chowen</p> <p>Cllr Brian Donnelly</p>	<p>Lead Officer: Natalie Brahma-Pearl</p> <p>Support: Trevor Beadle</p>	




District Plan Themes	Project	Update	Budget	Spend	Forecast total spend	Cabinet Member	Status
<p><b>Theme 3:</b> <b>Arts, Heritage &amp; Leisure</b></p> <p><i>Build an arts, leisure and culture reputation that also supports our economy</i></p>	<p><b>Leisure Management Provision: Legacy Issues</b> (*Includes capital and revenue spend)</p>	<p><b>Background</b> This project relates to legacy issues relating to the provision and maintenance of leisure centres across the District.</p> <p><b>Progress Update</b> Pavilions: below ground drainage works to changing rooms took place for 4 nights from 29 April. Billingshurst</p>	<p>*£2,517,053 (incl £380,000 loss of income provision)</p>	<p>£2,233,708</p>	<p>*£2,726,708 (incl £380,000 loss of income provision)</p>	Jonathan Chowen	

		Pool will be closed from 6 June for 6-8 weeks for tiling repairs and regrouting. <b>Issues / Concerns:</b> ⚠ Adverse publicity due to pool closure. Loss of income claims, with a forecast overspend due to increased scope of works needed. Total overspend of £209,655 forecast					
	<b>Broadbridge Heath Leisure Centre</b>	<b>Background</b> Includes new leisure centre build and associated projects <b>Progress Update</b> The design team have now been appointed and are working with HDC and user groups on layouts for the new centre. A public exhibition is planned for the end of May 2016, Completion by Spring 2018. <b>Issues/Concerns</b> ⚠ Agreeing costs for delivering football pitch improvements, pavilion and MUGA's is critical over the next few weeks to ensure timetable is met.	£12.3m	£109k	£12.3m	Jonathan Chowen	⚠



District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Update	Due Date			
<b>Theme 4: Living, Working Communities</b>  <i>Working together to support the life of local communities</i>	2. Community Infrastructure Levy (CIL) Scheme to be developed and submitted with procedures and systems in place	Consultation on the Draft Charging Schedule runs for 6 weeks from 6 May 2016 together with the Planning Obligation and Affordable Housing SPD. This will be 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	The Housing and Planning Act received Royal Assent on 13 May 2016. Awaiting secondary legislation. The position will be reviewed in Autumn 2016.	Autumn 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
<p><b>Theme 4: Living, Working Communities</b></p> <p><i>Working together to support the life of local communities</i></p>	<p><b>Community Infrastructure Levy (CIL) Implementation</b> (*Includes capital and revenue spend)</p>	<p><b>Progress Update</b> New software has been procured to support CIL and s106 systems. System went live Jan 2016 for s106 payments, CIL to follow after adoption later in 2016. Annual maintenance costs will be covered by income from future CIL</p> <p>Consultation on the Draft Charging Schedule runs for 6 weeks from 6 May 2016, together with the Planning Obligation and Affordable Housing SPD. This will be followed by Examination by an Independent Planning Inspector.</p> <p><b>Issues / Concerns</b> No concerns at this stage</p>	£21,250	*£21,250 (Incl 1 <sup>st</sup> year support)	£21,250	Cllr Claire Vickers	
	<p><b>Billingshurst SPD and Infrastructure Programme</b></p>	<p><b>Background</b> Infrastructure programme to be agreed and delivered to support SPD actions and priorities to regenerate and support Billingshurst future growth</p> <p><b>Progress Update</b> Consultation in progress on the Billingshurst Village Centre SPD finished 29 April 2016. Results to be considered and report prepared for Cabinet/Council.. Assuming this is agreed, to be submitted for adoption in June 2016.</p> <p><b>Issues / Concerns</b> Complex project depending on effective partnership working</p>	TBA			Cllr Gordon Lindsay, Cllr Kate Rowbottom	

District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Update	Due Date			
<b>Theme 5: Environment</b> <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 and onwards.	2015/16 and onwards	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 has continued through 2015/16, with the outcome of the review expected at the end of July 2016	31 July 2016	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	
	3. Deliver an improved waste depot at Hop Oast	Hurston Lane depot will be closed and facilities consolidated into a single site at Hop Oast, with new office and workshop buildings. Planning approval was granted May 2016. New depot for completion 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
<b>Theme 5: Environment</b> <i>A better environment for today and tomorrow</i>	<b>New Hop Oast Depot</b>	<p><b>Background</b> Consolidation of Hop Oast and Hurston Lane Waste Depots into a single site at Hop Oast.</p> <p><b>ProgressUpdate</b> A project team has been set up and technical project manager appointed who is leading the professional team to develop the new scheme. Planning permission approved May 2016. For completion end of 2017/18. A change management programme is running alongside the building project (see below)</p> <p><b>Issues/Concerns</b>  Project is on track.</p>	£4,550,000	£27,613	£4,550,000	Cllr Roy Cornell	
	<b>Waste Management Review</b>	<p><b>Background</b> The Waste Management service review is in progress, report expected end July 2016. Digital solutions to replace predominately paper-based rounds systems are to be implemented, which will provide better accessibility, improved efficiency and improved contact and response</p>	Incab grant funded			Cllr Roy Cornell	





		times. <b>Progress Update</b> Implementation of 'Incab' digital solution, agreed by Cabinet 26 May 2016, planned for summer 2016. The new system will be cloud-based so financed on an ongoing maintenance basis rather than as a capital budget item.. <b>Issues/Concerns</b> No concerns at this stage					
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District Plan Themes	District Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2015/16 - Year 5	Update	Due Date			
<b>Theme 6: Safer &amp; Healthier</b> <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.	<p>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.</p> <p>Strengthening links with WSCC establishing Family Support Network, including revisiting the Think Family Governance structure for Horsham district.</p> <p>Focus on household budgets and money worries – led to new District Council leaflet for residents.</p> <p>Working group in Pulborough established in Q2 including actions to secure the Youth Club for community use and strengthen community involvement</p>	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.	<p>HDC is working towards improving the provision of primary care access particularly in Horsham Town.</p> <p>HDC is working closely with the CCG to ensure HDC Health and Wellbeing hub is fully integrated and managed.</p>	On-going	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			
<b>Theme 2: Efficiency &amp; Taxation</b>	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	
<b>Theme 2: Efficiency &amp; Taxation</b>	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	Lead Officer: Jane Eaton	
<b>Theme 3: Arts, Heritage &amp; Leisure</b>	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	
<b>Theme 4: Living, Working Communities</b>	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	

## Completed Projects in 2015/16

District Plan Themes	Project	Update	Budget	Spend	Forecast total spend	Cabinet Member	Status
<b>Theme 1: Economic Development</b>  <i>Plan for a successful local economy with high levels of employment</i>	<b>HORSHAM TOWN VISION: West Street Improvement Plan &amp; Signage</b>  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	£697,000			Cllr Gordon Lindsay	

	<p><b>HORSHAM TOWN VISION: Car Parking Equipment Replacement (Smartpark)</b></p> <p>Project covers Car Parking Equipment Replacement in Horsham Town Car Parks</p>	<p>The only outstanding element from 15/16 was 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. SmartPark scheme went live in May 2016.</p>	£275,015	£325,000		Cllr Gordon Lindsay	
<p><b>Theme 2: Efficiency &amp; Taxation</b></p> <p><i>Delivering excellent value and high performance</i></p>	<p><b>BUSINESS TRANSFORMATION: The Big Move</b></p>	<p>All staff and operations from Park North, Park House and North Point have now moved to Parkside. The project has been completed with an overspend of approximately £12k which is around 1% of overall budget .</p>	£1,193k	£1,205k		Cllr Ray Dawe	
	<p><b>BUSINESS TRANSFORMATION: Customer Contact Project (Delivery)</b></p> <p>Phase 2 includes overflow calls 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>	No Capital budget			Cllr Ray Dawe	
	<p><b>Sunday and Bank Holiday Car Parking Charging</b></p>	<p><b>Background</b> Cabinet on 28<sup>th</sup> Jan '16 agreed to the introduction of Sunday and Bank Holiday parking charges at a £1.50 flat fee in all Horsham town surface and multi-storey car parks. Implemented on 1st April 2016</p>	Expected additional income of £140k			Cllr Gordon Lindsay	
<p><b>Theme 4: Living, Working Communities</b></p> <p><i>Working together to support the life of local communities</i></p>	<p><b>Horsham District Planning Framework</b></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>	N/A	N/A		Cllr Claire Vickers	