










31/10/16







APPENDIX A: Corporate Plan Priorities & Key Tracked Projects Reporting

Qtr 2 2016/17




Progress against the Corporate Plan is reported across 4 themes: Communities, Economy, Efficiency and Environment



Symbols Used				
				
Not Started	On going/ On Track	Under Senior Management Review	Senior Management Action	Completed



Corporate Plan Theme	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2016/17	Qtr. 2 Update	Due Date			
Theme 1: Communities <i>Support our communities</i>	Grow the footfall of HDC's cultural and leisure facilities	Full data sets are not yet available but we are anticipating decrease verses 2015/16 as a consequence of poor weather affecting attendances at Rookwood Golf Course and pool closure at Billingshurst (June – August) in order to complete repairs in connection with pool tiles and degradation of walls (screed) behind them.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	
	Deliver the new Broadbridge Heath Leisure Centre and associated sports and cultural facilities on time and within budget by Spring 2018	Meetings ongoing with PfP and user groups and some design matters are being investigated, including proposals to refurbish the 'Tube' end of the old centre for storage or/and Athletics Club use – options are being investigated. Leisure Centre main contractor due to be appointed Dec 2016. Project completion by Spring 2018. MUGA's (Multi-use games areas) due to start on site Oct 2016. Project schedule dates are very tight with some external dependencies	Spring 2018	Cllr Jonathan Chowen Cllr Brian Donnelly	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	
	Deliver a new sports strategy	This is now a 'Sport and Physical Activity Strategy'. Final sign off early Autumn.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Steve Hawker	
	Deliver a new strategy for heritage and culture	Draft brief for consultant agreed by officers and approved by portfolio holder. Currently with Arts Council England for their thoughts and advice and for help in recruiting the consultant.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Nick Mowat/Jeremy Knight	




	Develop the case for potential expansion of community wardens with parishes	New scheme now launched at Pulborough but no further schemes anticipated this year		Cllr Kate Rowbottom	Lead Officer. Greg Charman Support. Neil Worth	
	Work with local health providers to encourage delivery of improved health facilities and outcomes with strategy prepared by October 2016	A new Corporate Plan priority.		Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	
	Support and deliver initiatives to improve the quality of life of the most vulnerable within the district and deliver Phase 2 of the Think Family programme	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. Service Level Agreements with 13 partnership organisations have been agreed for 2016/17. These organisations deliver a range of services across the district to those who are socially and financially isolated and helping to strengthen the local communities Initiatives delivered include: Focus on household budgets and money worries – led to new District Council leaflet for residents; in Pulborough working group established to secure the Youth Club for community use and strengthen community involvement; partnership project with the Y Centre to provide mentoring support for NEET young people aged 16 to 25.	31 Mar 2016	Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	
	Develop a new strategy for delivery of housing to meet local need	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: Rob Jarvis	
	Endeavour to prevent homelessness throughout the District	Following the Housing Services restructure a renewed emphasis being placed upon early intervention for homelessness prevention and joint working with other professionals.		Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl Support: Rob Jarvis	
	Support an expanded effective telecare and tele-healthcare service	The Community Link Team moved from the Housing Department to Environmental Health and Licensing in June this year.	Ongoing	Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl Support: Lisa Boydell	



		As of 1 st April 2016 the service had 1739 Units installed and a Community Link Business Plan outlining how we intend take the telecare service forward.				
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Theme 2: Economy <i>Improve and support the local economy</i>	Develop and progress a master plan for Horsham Town Centre	<p>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.</p> <p>Horsham Town Vision Project Update: The Shelley Fountain has now been removed and an interim planting scheme delivered in its place. Following Expressions of Interest sculpture has now been sold and relocated to Kent. Key sites' analysis, development options and improvement proposals are being developed for Project Board approval. Successful external stakeholder workshop held on 15th June and key site landowner meetings held in Aug/Sept 2016. Town Centre and all Member briefings to be held followed by public consultation in November 2016 with anticipated adoption in 2016.</p>	31 Dec 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	Deliver and subsequently implement a new Economic Development strategy to promote the district as a first choice business and visitor destination	Work has commenced on the Economic Strategy. A draft of the strategy is in preparation, with the intention that the new Strategy is approved by March 2017.	March 2017	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	Develop and progress a master plan for Hurst Road, Horsham by June 2016	A change of approach to ensure more a robust approach will be included in the Site Allocation document rather than a supplementary planning document. Broad development options are being developed for Project Board agreement and for discussion with individual landowners. Site is included as a key project as part of a WSCC sponsored One Public Estate (OPE) bid. An OPE Project Board constituted from West Sussex public sector authorities is being established to provide closer collaborative working.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	


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	Finalise and progress plans for Billingshurst Village Centre by April 2016	Consultation on the Billingshurst Village Centre SPD completed in April 2016 and amendments incorporated. Delivery schedule of key projects and predicted programme has been agreed. Adopted by Cabinet on 21 st July 2016. Key projects are now to be worked up in detail, consulted on, procured and delivered according to the timing and receipt of future and existing S106 funds	Ongoing	Cllr Lindsay	Lead Officer: Chris Lyons	
	Produce and implement a strategy for the management of off street car parks across the district	Usage of rural car parks is currently being assessed. This and future growth predictions will inform the development of our rural parking strategy which will look at space utilisation, costs, operating models etc. Within Horsham town we are undertaking work in conjunction with Strategic Planning and Horsham Vision to set a baseline for growth and future use of our car parks. A town centre parking strategy will be developed which will inform pricing, car park usage, season ticket allocation, etc.	Ongoing	Cllr Lindsay	Lead Officer: Ben Golds	

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Theme 3: Efficiency <i>Great value services</i>	Continue development and delivery of Business Transformation: Future Horsham	Now branded under the Future Horsham Programme. This provides the vision to enable us to meet our budget challenges and embrace the opportunities arising from the digital revolution. Programmes include: Organisational design New ICT Strategy Shared Services Income and New Businesses Commissioning Reviews Service Efficiency and Cost	Ongoing – Future Horsham	Cllr Dawe	Lead Officer:	
	Develop and implement process to ensure that commissioning principles are applied to all council services to ensure quality and value are optimised by April 2016	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. Future Horsham sub programme: the Commissioning Reviews Programme's remit is to do a forensic benchmarking investigation of each Service Area, and if change is necessary,	Ongoing – Future Horsham	Cllr Dawe	Lead Officer: Jane Eaton	

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		produce options to re-design the service. The Programme will include contracts management.				
	Work with partner councils across Sussex and Surrey to secure a devolution settlement that will be of benefit to the residents of our district by May 2016	On 11 July a meeting of Leaders and Chief Execs of 26 Councils involved in 3SC devolution bid. Uncertainty surrounding future of Government policy but group continuing to progress bid for when the deal proves possible.	Ongoing	Cllr Dawe	Lead Officer:	
	Deliver a balanced budget over the medium term	SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. This has been consolidated into the Future Horsham Programmes: Income and New Businesses, and Service Efficiency and Cost. The results of this work will be reported to Cabinet and Council this autumn.	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
	Grow the council's property portfolio to increase income	Development of 17 apartments being built at the Bishopric, Horsham, adjacent to the new John Lewis shop. The apartments will be owned and managed by the Council for short stay temporary accommodation significantly reducing the need to use bed and breakfast accommodation. This will provide a revenue increase: rental income plus saving on B&B. Funded through Section 106 contributions received by the Council for the provision of affordable housing in the District. Project is on site, for completion April 2017.	April 2017	Cllr Donnelly	Lead Officer: Chris Lyons	

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Theme 4: Environment <i>Manage our natural and built environment</i>	Implement the Horsham District Local Plan and ensure it remains up to date	<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. Supplementary planning documents to be revisited to keep up to date.</p> <p>CIL Implementation project update: Consultation on the Draft Charging Schedule ran 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. New software has been procured to support CIL and s106 systems. System went live Jan 2016 for s106 payments,</p>	31 March 2017	Cllr Vickers	Lead Officer: Chris Lyons	 

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		CIL to follow after adoption later in 2016. CIL Report going to Cabinet 22 Sept 2016, a further round of consultations is proposed.				
	Ensure that the new community and business park at North Horsham is delivered with all necessary infrastructure and services	West Sussex County Council (WSCC) 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	
	Support delivery of Neighbourhood Plans	Significant progress has been made over the last year in relation to neighbourhood planning. The District has over 90% coverage of Parishes progressing at Q2	31 March 2017	Cllr Vickers	Lead Officer: Chris Lyons	
	Review waste services to maximise the efficiency of the service by June 2016	Ricardo have now submitted their final report. A series of Members' seminars have been completed which looked at various options with associated cost benefits. Recommendation to adopt proposals to be taken to Cabinet/Council 24 Nov 2016 Members seminars have been completed which looked at various options with associated cost benefits. Implementation of 'Incab' digital solution, agreed by Cabinet 26 May 2016, implementation plan agreed and installation starts shortly. Fully operation by end Mar 2017.	24 Nov 2016	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	
	Work with WSCC to secure appropriate waste transfer arrangements	Consultation with WSCC has taken place. WSCC will produce a business case to support the construction of a transfer station in a location that gives a logistical benefit; existing sites within Counties and Partner portfolios are being considered along with a new build site	31 March 2017	Cllr Cornell	Lead Officer: Natalie Brahma-Pearl	
	Deliver the new waste depot by March 2018	Hurston Lane depot will be closed and facilities consolidated into a single site at Hop Oast. Planning approval was approved May 2016 subject to EA drainage conditions and water supply matters. The build programme is on track for completion Autumn 2017. Main Contractor Second Stage Tender and Contract Sum concluded – on programme and within budget. Cabinet have agreed tender and contract sum 26th May. Mobilisation and enabling works (trees, fencing, BT diversion, temporary path etc) complete. Contract works commenced 5	Completion end 2017/18	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl Support: Brian Elliott	

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		Sept 2016				
	Adopt a low tolerance approach to environmental crime	Enforcement action to be taken where viable cases exist and record number of incidents and resultant actions where appropriate- currently measured on DEFRA's waste data flow	31 March 2017	Cllr Cornell	Lead Officer: Natalie Brahma-Pearl	
	Plan to reach 50% recycling of household waste by 2020	Deliver a marketing and educational programme to increase the recycling rate, improve the quality of recycled material collected and reduce waste going to landfill under the waste hierarchy. This externally funded project has been running 2015/16 and onwards. Contaminated recycling materials have reduced by 87% over the last 2 years – contaminated tonnages have reduced from 270 tons to 35 tons. With targets enshrined in UK legislation we will remain committed to a range of waste reduction measures raising awareness and promoting the value of recycling whilst remaining below the 6% threshold included in the new Memorandum of Understanding (MOU) Schedule 6.	2015/16 and onwards	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	