

APPENDIX B: Corporate Plan Priorities & Key Tracked Projects Reporting

Quarter 1 2018/19

Progress against the **Corporate Plan (Year 3)** priorities reported across 4 themes: Communities, Economy, Efficiency and Environment

Symbols Used/status				
 0	 26	 0	 0	
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
	2018/19 Year 3	Qtr. 1 Update	Due Date			
Theme 1: Communities <i>Support our communities</i>	1.1 Deliver the new Broadbridge Heath Leisure Centre (The Bridge) and associated sports and cultural facilities on time and within budget and	<p>The Bridge was topped out in May 2018 and work progressing well on site. The MUGAs are open for daytime use. Opening planned for October 2018.</p> <p>The Football Club pavilion is now complete and work is commencing and all the other associated works.</p>	October 2018	Cllr Jonathan Chowen Cllr Brian Donnelly	Lead Officer: Adam Chalmers Support: Trevor Beadle	
	1.2 Grow the footfall of HDC's cultural and leisure facilities	<p>Museum attendances are showing 9% increase on 2016/17 and another record year. The exhibition by international fashion brand 'Irregular Choice' attracted significant numbers and saw a new audience visit the museum. Q1 figures are above target.</p> <p>Options for maximising the potential of The Capitol are under consideration. Q1 performance is ahead of target and the same period last year, Cinema attendances have actually been marginally higher than last year. The significant increase largely reflects the success of the live programme.</p> <p>Footfall at the Council's major outdoor sites is not routinely counted but the good weather and increased revenue from catering franchise, particularly Southwater Country Park, suggests further increase in use.</p>	Ongoing	Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	
	2.1 Work with community stakeholders to put in place arrangements to deliver a Year of Culture in 2019 which will celebrate the District's rich culture and heritage and support the visitor economy;	<p>An exciting programme of events is planned to take place across the year, with a different theme planned for every month – across different genres including literary, heritage, digital and arts.</p> <p>The headline sponsor is Gatwick, joining Leonardslee. Alongside there are many other local companies and organisations.</p> <p>An awareness marketing campaign began in April 2018.</p> <p>The launch is 1 January 2019.</p>	Calendar Year 2019	Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	

	2.2 Produce a Cultural and Heritage Strategy for the District as part of the Year of Culture		Calendar Year 2020			
	3. Develop the case for potential expansion of community wardens with parishes	<p>New schemes approved by Full Council in February 2018: Town Centre wardens; Southwater; and Billingshurst.</p> <p>For the Town Centre and Billingshurst schemes appointments made and in place.</p> <p>A further scheme is being explored by Storrington and Sullington.</p>	Ongoing	Cllr Tricia Youtan	<p>Lead Officer. Greg Charman</p> <p>Support. Neil Worth</p>	
	4. Ensure NHS England and the other health partners are fully informed re the shortcomings regarding health care needs in the district and are encouraged to deliver improved provision.	Continuing work with the two CCGs and NHS England and local health practitioners to secure appropriate primary health care for the District.	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Chief Executive</p> <p>Support: Trevor Beadle</p>	
	5. Support and deliver initiatives to improve the quality of life of the most vulnerable within the district	<p>Initiatives include - Strategic grants in 2017/18 for support of; older people through AgeUk and Impact Initiative; younger people through Purple Bus and the Y Centre; rural and social isolation through a grant for community transport through Horsham District Community Transport; and for families and communities through Homestart, Relate and West Sussex Mediation Service. Funding is available for smaller community projects through the Community Grants scheme.</p> <p>Service Level agreements are also in place with Citizen Advice, Snack Wagon, Horsham Matters Community Youth work (based in the Horsham Town Centre) and support for the Community and Volunteer sector groups through Horsham and Mid Sussex Voluntary Action.</p> <p>Helping vulnerable people access leisure services to improve their quality of life by managing the Leisure Access Card scheme which enables residents on a low income to receive discounts on leisure activities – this improves both physical and mental wellbeing.</p> <p>The Health and Wellbeing Service delivered by HDC is totally funded by Public Health WS and is now in its sixth year of</p>	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	

		<p>operation. 930 clients were supported by the Wellbeing Team in 2017/18, 692 of whom had a Wellbeing MOT and 106 of whom attended a prediabetes intervention session. A further 480 residents accessed the 'Health Wraparound Services' (Weight Management/Physical Activity/Falls Prevention courses).</p> <p>The Think Family project has been rebranded over the year. A transitional year with the introduction of the new Integrated Prevention and Earliest Help Service, organised through WSCC in partnership.</p> <p>Last year, interventions in the Horsham District with 387 open Early Help Plans with 278 being attached across a range of organisations. HDC leads on a limited number of attachments, the district bucks national trends in that challenges such as childhood obesity or ASB have decreased.</p>				
	<p>6.1 Continue to work to prevent homelessness throughout the District</p>	<p>A restructured team was implemented March 2018 in preparation for the introduction of the Homeless Reduction Act. There continues to be an emphasis on prevention and early intervention.</p> <p>A new Homeless Reduction Act case management system has been implemented which enables the reporting and creation of households personalised housing plans to be carried out efficiently.</p> <p>The Street Community Task Force has been created. The aim of the group is to reduce anti-social street community behaviours and rough sleeping. The group will also identify individuals to be considered for housing first accommodation placements and identify the individual support needed to successfully maintain a tenancy.</p> <p>An all members briefing was held Spring 2018 to advise members on the actions being taken collaboratively between the Housing and Community Safety teams in respect of the above.</p>	<p>Ongoing</p>	<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Adam Chalmers Support: Rob Jarvis</p>	

	<p>6.2 Undertake a review of the strategy for delivery of housing to meet local need being mindful to the changes to government policy</p>	<p>Following the annual review of the Housing Strategy, work is underway to establish additional options to increase delivery of affordable housing and ensure essential support services are maintained against financial pressures. A new Housing Strategy is being considered in light of the changes surrounding the Homeless Reduction Act and Housing and Planning Act once the full effect of the legislative changes is known.</p>	<p>Ongoing</p>	<p>Cllr Claire Vickers</p>	<p>Lead Officer: Adam Chalmers Support: Rob Jarvis</p>	
	<p>6.3 Ensure the best use is made of resources to maximise delivery</p>	<p>Two schemes, Peary Close and Rowan Drive, in development with a total 17 residential units for temporary accommodation. The apartments will be owned and managed by the Council for short stay temporary accommodation, which will reduce the need for bed and breakfast. Funding with s106 commuted sums.</p> <p>In the changing landscape in which providers are now operating the Council explored options to increase delivery of affordable housing. An options appraisal has been completed and an Affordable Housing Investment Board has been formed to explore options to increase delivery of affordable housing, make the best use of S106 commuted sum funds and provide a financial return for the Council.</p>	<p>Ongoing</p>	<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Adam Chalmers Support: Rob Jarvis</p>	
	<p>7 Support an expanded effective Technology enabled care service</p>	<p>278 Community Link alarms have been installed and there are 16,992 clients with Community Link alarms. The Immersicare service launched by Community Link won the bronze IESE award in the Innovation category and is now available for hire by residents throughout the District.</p>	<p>Ongoing</p>	<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Adam Chalmers Support: John Batchelor</p>	

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Theme 2: Economy <i>Improve and support the local economy</i>	1. Deliver the Horsham Town Centre Vision Statement priorities through an action plan incorporating a programme of projects	The Town Centre Vision Statement was approved in November 2017 and contained a draft programme of 10 projects to be implemented over the next five to ten years. The projects have been prioritised for delivery, subject to resources and capacity, with the development of a Public Realm Strategy in 2018/19.	Ongoing	Cllr Ray Dawe	Lead Officer: Chris Lyons/Barbara Childs	
	2. Develop and progress a master plan for Hurst Road, Horsham	Develop and deliver a comprehensive redevelopment solution for Hurst Road. A One Public Estate bid was approved by the Cabinet Office to support the development of a detailed Masterplan to include feasibility and viability analysis in 2018/19. SLT briefed on the development opportunities for the whole, and parts, of the Hurst Road site and plans to move forwards with a development brief.	Ongoing	Cllr Ray Dawe Cllr Gordon Lindsay Cllr Claire Vickers	Lead Officer: Chris Lyons/Brian Elliott	
	3. Implement the Economic Development strategy to support the local economy	The Economic Development Strategy was adopted by Cabinet on 12 th January 2017. An action plan to support the delivery of the strategy is in place including; a new Art Trail in Pulborough, from the Station to the RSPB at Pulborough Brooks in partnership with the Pulborough Community Partnership, RSPB, Pulborough Parish Council and the South Downs National Park (SDNP) Authority with £200,000 funding from the Rural Development Programme for England (RDPE), and Business Breakfast with largest employers to develop networking.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons/Clare Mangan	
	4.1 Implement strategies for the management of car parks across the district	Rural car parking strategy now in place and Annual discs launched Feb/March 2017 with successful renewals in 2018. A Town centre parking strategy has been developed and considered by Cabinet January 2018. The strategy informs pricing, car park usage, season ticket allocation, etc. The Enforcement Team is recruited and in place. Parking attendants, who have been freed up by the enforcement staff, will now concentrate solely on the car parks and improving the customer experience within our car parks.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	

	4.2 Develop and implement a strategy to increase parking capacity in Horsham Town Centre	Option to proceed with disposal and rebuild agreed for Piries Car Park in June 2018. Piries Place Car Park is being redeveloped to create additional spaces and a more user-friendly experience on the ground and four upper floors.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	
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Theme 3: Efficiency <i>Great value services</i>	1. Work with partner councils to secure schemes to address the infrastructure deficit that will be of benefit to the residents of our district	Council Leaders in West Sussex agreed that previous efforts to secure Government support to tackle the infrastructure deficit through the proposed devolution bid should be refocussed. The emphasis is now on joint work within West Sussex to develop a long term vision for economic growth, housing and infrastructure in order to achieve a coherent strategic planning framework and to strengthen the case for investment in infrastructure	Ongoing	Cllr Dawe	Lead Officer: Chief Executive	
	2. Implement the Medium Term Financial Strategy to deliver a balanced budget over the medium term	<p>SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. This has been consolidated into the Income and New Businesses, and Service Efficiency and Cost programme.</p> <p>Supported by introduction of new FMS system in Autumn 2017. New FMS went live Sept 2017.</p> <p>The statutory accounts for 17/18 were completed before the end of May 2018 to meet the earlier close deadline.</p>	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
	3. Grow the council's property portfolio to increase income based on the council's investment strategy	<p>Further development at Peary Close and Rowan Drive to provide 17 further residential units planned also the rebuild of Piries Place carpark and build of The Bridge, leisure centre.</p> <p>This builds on the development of 17 apartments built at the Bishopric, Horsham. Completed summer 2017, the apartments, owned and managed by the Council, for short stay temporary accommodation significantly reducing the need to use bed and breakfast accommodation. This is providing 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. Additional investment for the purchase of The Forum, Horsham completed in 2017.</p>		Cllr Brian Donnelly	Lead Officer: Chris Lyons/Brian Elliott	

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Theme 4: Environment <i>Manage our natural and built environment</i>	1. Horsham District Local Plan (HDPPF) – being mindful of emerging government policy i) monitor and review the local plan requirements and keep up to date; ii) commence the formal review of the Local Plan	Authority Monitoring Report published December 2017. Local Development Scheme published January 2017 which sets the timetable and key milestones for the preparation of policy documents. Local Development Scheme revision prepared June 2018 – sets timetable and key milestones for the preparation of policy documents. Local Plan Review – draft Issues and Options consultation on economic and rural strategies published for consultation 6 April – 25 May 2018. Consultation on Site Allocation document ended January 2018—to establish the needs of Gypsy and Traveller and Travelling Showpeople and identifying suitable sites for allocation. Parking Standards baseline draft document prepared for WSCC and all Districts and Boroughs in County; District Deal being progressed with WSCC to agree infrastructure projects and governance; National Planning Guidance Policy (NPPF) consultation response submitted May 2018.	31 March 2019	Cllr Claire Vickers	Lead Officer: Chris Lyons/Barbara Childs	
	2. Ensure that the plans for the new community and business park at North Horsham are delivered with all necessary infrastructure and services	Planning application considered at Planning Committee North on 28 April 2017 and referred to full Council for decision. Planning permission given following extensive pre-application and S106 negotiations. Works have yet to begin.	ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons / Barbara Childs	
	3. By working with Parish Councils and communities, support the delivery of sound Neighbourhood Plans that meet the requirements in the light of recent appeal decisions	Significant progress has been made over the years in relation to neighbourhood planning. In 2017/18 some de-clustering has occurred and at Q1 there is over 80% coverage.	31 March 2019	Cllr Claire Vickers	Lead Officer: Chris Lyons / Barbara Childs	
	4.1 Implement the new bin collection service plan; and	New Service commenced on 5 February 2018. The roll out has now been successfully completed. The delivery of additional recycling bins plus additional residual waste dispensation bins was finalised in May 2018. A review of the isolated properties collection rounds has started. The review at present captures around 1100 properties.	Mar 2018 (2 wkly collections)	Cllr Philip Circus	Lead Officer: Adam Chalmers	

		A full review of the new service will be completed after implementation.				
	4.2 To reach 50% recycling of household waste by 2020	<p>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. Contaminated recycling materials have reduced over the last 3 years. The introduction of new bin service collection aims to increase the recycling rate.</p> <p>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.</p> <p>Local data is indicating a recycling rate of approximately 47% at the 17/18 year end and anticipate 54% for this year – the official DEFRA 'Waste data flow' figures are published at calendar year end when comparable data will be available.</p>	2020	Cllr Philip Circus	Lead Officer: Adam Chalmers	
	5. 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 County's and Partner portfolios are being considered along with a new build site.	31 March 2019	Cllr Philip Circus	Lead Officer: Adam Chalmers	
	6. Adopt a low tolerance approach to environmental crime	Enforcement action to be taken where viable cases exist. Now deploying covert cameras in known hot spots. A dedicated Enforcement Officer post to investigate and deal with environmental crimes has been created. This has meant an increase in the number of enforcement notices being issued. A new anti - litter campaign is planned, issuing Fixed Penalty Notices to the registered keepers of vehicles that are involved in littering incidents.	31 March 2019	Cllr Philip Circus	Lead Officer: Adam Chalmers	