













## APPENDIX B: Corporate Plan Priorities & Key Tracked Projects Reporting


### Quarter 2 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. 2 Update	Due Date			
<b>Theme 1: Communities</b> <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 Multi Use Games Areas (MUGAs) are open for daytime use. The Bridge opened on 20 October 2018. Work on the demolition of the old leisure centre is now underway. It is anticipated that the new car park will be complete in Summer 2019.</p> <p>The Football Club pavilion is now complete and work is commencing on 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 in 17/18. The exhibition by international fashion brand 'Irregular Choice' attracted significant numbers and saw a new audience visit the museum.</p> <p>Options for maximising the potential of The Capitol are under consideration.</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. Four large scale events now confirmed. The headline sponsor is Gatwick, joining Leonardslee. Alongside there are many other local companies and organisations.</p> <p>The programme for January to June has been launched. The launch for Year of Culture will take place on 5 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	Submission to the Arts Council is being prepared.	Calendar Year 2020			
	3. Develop the case for potential expansion of community wardens with parishes	New schemes approved by Full Council in February 2018: Town Centre wardens; Southwater; and Billingshurst.  For the Town Centre and Billingshurst schemes appointments made and in place.  Storrington and Sullington approved new scheme in October 2018.	Ongoing	Cllr Tricia Youtan	Lead Officer. Greg Charman  Support. Neil Worth	
	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	Lead Officer: Chief Executive  Support: Trevor Beadle	
	5. Support and deliver initiatives to improve the quality of life of the most vulnerable within the district	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.  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.  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.  The Health and Wellbeing Service delivered by HDC is totally funded by Public Health WS and is now in its sixth year of	Ongoing	Cllr Tricia Youtan	Lead Officer: Adam Chalmers  Support: Trevor Beadle	



		<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 was 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>Last year the Horsham District Sports Development team delivered over 100 low intensity games sessions for older people at residential homes and sheltered housing units across the Horsham district which included a 104 year old playing New Age Kurling in Rudgwick.</p> <p>Over 400 hours of sport and art activities for more than 100 children and young people with additional needs have been delivered in the last 12 months as part of the Reaching Higher Project managed by the Horsham District Sports Development team which have allowed parent/carers to take a much needed short break.</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</p>	<p>Ongoing</p>	<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Adam Chalmers Support: Rob Jarvis</p>	





	<p>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>				
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>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>	Ongoing	Cllr Claire Vickers	<p>Lead Officer: Adam Chalmers</p> <p>Support: Rob Jarvis</p>	
6.3 Ensure the best use is made of resources to maximise delivery	<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>The Council is investigating the setting up of an affordable housing company and it is anticipated the full business case will be presented to SLT at the end of November.</p>	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Adam Chalmers</p> <p>Support: Rob Jarvis</p>	
7 Support an expanded effective Technology enabled care service	<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>	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Adam Chalmers</p> <p>Support: John Batchelor</p>	

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	2018/19	Qtr. 2 Update	Due Date			
<b>Theme 2: Economy</b> <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: Barbara Childs	
	2. Develop and progress a master plan for Hurst Road, Horsham	<p>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.</p> <p>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.</p>	Ongoing	Cllr Ray Dawe Cllr Gordon Lindsay Cllr Claire Vickers	Lead Officer: Barbara Childs/Brian Elliott	
	3. Implement the Economic Development strategy to support the local economy	<p>The Economic Development Strategy was adopted by Cabinet on 12<sup>th</sup> January 2017.</p> <p>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 and many events across the District delivered and planned for 2019 and beyond..</p> <p>Journey to Work programme and the Jobs and Skills Fair held in September with 500 vacancies and 400 visitors on the day support the strategy.</p> <p>Start Up rates continue to be high and the last recorded figures show that the District's business survival rates were 16<sup>th</sup> highest out of the 326 local authority areas in the country, which is a good reflection of positive economic support.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Barbara Childs/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.  The Parking Attendant Team have been in place since April 2018 and have made significant improvement in the reliability of the pay machines, reporting on defects and improving overall customer services. The Parking Strategy is being incorporated into the Town Centre Project with its own work stream. It has been agreed with the Town Centre Vision Board that the Parking Strategy will be reviewed during the next financial year (2019/20) following WSCC's road space audit as the on-street and off-street parking needs are better considered together. This will include; pricing, future parking demands, management/ operation/ functionality, maintenance and cleanliness, review of individual car park purpose and future provision.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	
	4.2 Develop and implement a strategy to increase parking capacity in Horsham Town Centre	The Piries Place Car Park redevelopment is underway and is due to be completed September 2019. The 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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<b>Theme 3: Efficiency</b>  <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	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.  Supported by introduction of new FMS system in Autumn 2017. New FMS went live Sept 2017.	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	

		The statutory accounts for 17/18 were completed before the end of May 2018 to meet the earlier close deadline.				
	3. Grow the council's property portfolio to increase income based on the council's investment strategy	Current developments include; Peary Close and Rowan Drive to provide 17 residential units for use as temporary accommodation; the redevelopment of Piries Place carpark to increase the car parking facilities and income generation potential; the construction of The Bridge, leisure centre, to produce an income and eliminate the cost of management of the old leisure centre; and the acquisition of an investment property in Billingshurst with the potential to redevelop the rear garden for additional car parking for the town centre.		Cllr Brian Donnelly	Lead Officer: Brian Elliott	
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<b>Theme 4: Environment</b>  <i>Manage our natural and built environment</i>	1. Horsham District Local Plan (HDPF) – 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 for 7 week period of public consultation. A new report was submitted to Cabinet late September which sets out a summary of responses together with an outline of the proposed next steps. Responses will inform and assist in the preparation of a new Horsham District Local Plan, which will run from 2018 to 2036. Other topics, including housing will be subject to consultation at a later date. 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	31 March 2019	Cllr Claire Vickers	Lead Officer: Barbara Childs	

	being progressed with WSCC to agree infrastructure projects and governance; National Planning Guidance Policy (NPPF) consultation response submitted May 2018.				
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 to begin on site March 2019.	ongoing	Cllr Gordon Lindsay	Lead Officer: 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 Q2 there is over 80% coverage.	31 March 2019	Cllr Claire Vickers	Lead Officer: 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.  A full review of the new service will be completed after implementation.	Mar 2018 (2 wkly collections)	Cllr Philip Circus	Lead Officer: Adam Chalmers	
4.2 To reach 50% recycling of household waste by 2020	The introduction of new bin service collection aims to increase the recycling rate.  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.  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.  Recycling rates fluctuate throughout the year and we have at peak seen over 60% a kerbside rate. Projections suggest that 54% is likely to be achieved.	2020	Cllr Philip Circus	Lead Officer: Adam Chalmers	



	<p>5. Work with WSCC to secure appropriate waste transfer arrangements</p>	<p>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.</p>	<p>31 March 2019</p>	<p>Cllr Philip Circus</p>	<p>Lead Officer: Adam Chalmers</p>	
	<p>6. Adopt a low tolerance approach to environmental crime</p>	<p>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.</p> <p>Fly tipping incidents have dropped slightly in total however clear up costs have risen given that modus operandi now sees larger deposits fly tipped on public highways whilst associated vehicles are still moving.</p>	<p>31 March 2019</p>	<p>Cllr Philip Circus</p>	<p>Lead Officer: Adam Chalmers</p>	