














## **APPENDIX A(i): Corporate Plan Priorities & Key Tracked Projects Reporting** **End of Year 2018/19**



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



Project Status Overview				
Not Started	On going/ On Track	Under Senior Management Review	Senior Management Action	Completed
				
0	24	0	0	3

### **Communities – Support our communities**




Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of Year	Due Date			
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 Leisure Centre opened on 20 October 2018. The car park, new football clubhouse, football pitch and associated facilities are all to be completed by the end of June 2019. The whole programme will have been completed on budget.</p> <p>Options for the Athletics Track are being considered further to identify a satisfactory long term solution to athletics provision.</p>	June 19	<p>ClIr Jonathan Chowen</p> <p>ClIr Brian Donnelly</p>	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	  
1.2 Grow the footfall of HDC's cultural and leisure facilities	<p>Museum attendances are showing similar levels to the record year 17/18. The exhibitions are attracting steady numbers and new audiences visiting the museum.</p> <p>Year of Culture – launched and programme established with over 500 events due to take place. Reporting good attendance and engagement.</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 summer 2018 weather and increased revenue from catering franchise, particularly Southwater Country Park, suggests further increase in use.</p>	Ongoing	ClIr Jonathan Chowen	<p>Lead Officer: Trevor Beadle</p> <p>Support: Section Heads</p>	
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>The aim of the Year of Culture is to raise the profile of culture and heritage within the Horsham district, with a focused programme of events across 2019 which will be supported by residents and visitors. There is an exciting programme of over 550 events taking place across the year, with a different theme planned for every month – across different genres including literary, heritage, digital and arts. The programme for the second half of the year has just been published, covering July to December 2019.</p>	Calendar Year 2019	ClIr Jonathan Chowen	<p>Lead Officer: Trevor Beadle</p> <p>Support: Section Heads</p>	



2.2 Produce a Cultural and Heritage Strategy for the District as part of the Year of Culture	Submission to the Arts Council has been successful with £10,000 awarded towards the development of a cultural strategy for the District. Work on this has begun.	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, which both now employ two wardens.</p> <p>Storrington and Sullington approved new scheme in October and two wardens have been appointed.</p> <p>There has also been the appointment of a new Warden Supervisor to co-ordinate the work of the 14 Wardens across the district.</p>	Complete	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.	Be a key participant in the implementation of PCN's and LCN's across the District ensuring creative options are worked up to support the implementation of health link workers within our communities. Continue to work with 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 2018/19 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 Community Transport Sussex; 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. A new 3 year Service Level agreement with Citizens Advice will be agreed from 2019.</p> <p>Two new providers 4TheYouth and West Sussex Clubs for young people have taken on Youth Contracts for the Neighbourhood Councils and some Parish Councils across the district, previously delivered by Horsham Matters.</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 seventh year of operation. 994 clients were supported by the Wellbeing Team in 2018/19, 767 of whom had a Wellbeing MOT and 167 of whom attended a prediabetes intervention session. A further 474 residents accessed the 'Health Wraparound Services' (Weight Management/Physical Activity/Falls Prevention courses).</p>	Ongoing	Cllr Tricia Youtan	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	

	<p>A new in-house Voluntary Sector Support service has been set up to offer support to community groups and charities across the district. 294 advice and enabling sessions have been delivered and 97 financial and fundraising support sessions have been delivered.</p> <p>Work to develop a framework for a social prescribing model in partnership with local groups and GP surgeries is underway with further progress planned for 2019.</p> <p>The Horsham District Sports Development team delivered over 120 low intensity games sessions for older people at residential homes and sheltered housing units across the Horsham district.</p> <p>Over 450 hours of sport and art activities for 111 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>The Council has approved a proposal to create a Council Lottery which will provide a further opportunity for local groups and services to increase their funding streams.</p>				
6.1 Continue to work to prevent homelessness throughout the District	<p>The Homeless Reduction Act has been implemented. 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>Use of our private rental scheme continues to develop with positive enquiries following Autumn feature in 'Our District'</p> <p>The Street Community Task Force has now been operating for 12 months. A collaboration between the Housing and Community Safety teams. 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>	Ongoing	Cllr Tricia Youtan	Lead Officer: Adam Chalmers  Support: Rob Jarvis	
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>Council approved the proposal to create two housing companies, a property development company and a property holding company to support the delivery of permanent affordable rented homes for households on the Council's housing register. The first development site will be submitted for consideration Autumn 2019.</p>	Ongoing	Cllr Claire Vickers	Lead Officer: Adam Chalmers	




	<p>A new Housing Strategy is being considered and will be presented to Cabinet later this year. Officers are proposing one overarching document that incorporates a Housing Strategy, Homelessness Strategy, Rough Sleeping Strategy and Tenancy Strategy.</p>			Support: Rob Jarvis	
6.3 Ensure the best use is made of resources to maximise delivery	<p>Two schemes, totalling 17 residential units for temporary accommodation are in development. Peary Close in Horsham is due to complete at the end of July 2019, and Rowan Drive, in Billingshurst is due for completion in November 2019. The apartments will be owned and managed by the Council for short stay temporary accommodation, which will reduce the need for bed and breakfast. This has been funded by s106 commuted sums.</p> <p>The Council has set up two affordable housing companies: 'Horsham District Homes (Development)' and 'Horsham District Homes (Holdings)' to enable Horsham District Council to develop and manage its own affordable housing for rent. Building units will be funded from s106 commuted sums held by HDC. Horsham District Council will also continue to work with Registered Providers to enable more affordable housing to be built.</p> <p>The Council has approved plans to support Saxon Weald with grant to deliver 84 affordable rented homes. These homes will then be allocated to households on the Council's Housing Register.</p>	Ongoing	CLlr Tricia Youtan	Lead Officer: Adam Chalmers Support: Rob Jarvis	
7 Support an expanded effective Technology enabled care service	<p>301 Community Link alarms have been installed and there are 1694 clients with Community Link alarms.</p> <p>The Immersicare service launched by Community Link won the bronze IESE award in the Innovation category in 2018 in recognition of work using virtual reality therapy for those living with long term medical conditions. The service is now available for hire by residents throughout the District.</p>	Ongoing	CLlr Tricia Youtan	Lead Officer: Adam Chalmers Support: John Batchelor	

## Economy – Improve and support the local economy


Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of Year	Due Date			
1. Deliver the Horsham Town Centre Vision Statement priorities through an action plan incorporating a programme of projects	<p>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.</p> <p>TCV1: Public Realm Strategy: Consultant commission procured and due to commence July 2019 working in partnership with local stakeholders.</p> <p>West St refresh and Shelley tree railings and North Street subway improvements completed.</p> <p>TCV2: Local Cycling &amp; Walking Infrastructure Strategy commenced in partnership with WSCC and local stakeholders.</p> <p>High Streets Fund bid submitted to Ministry of Housing, Communities and Local Government to support Town Centre Vision.</p> <p>Remaining projects involving partnership agreements are at various stages of development.</p>	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>Consultants Cushman &amp; Wakefield commissioned and currently engaged in project delivery.</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. 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) which is now nearing completion, 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 (J2W) programme and the Jobs and Skills Fair held in September with 500 vacancies and 400 visitors on the day. More than 100 vacancies were filled as a result and support the strategy.</p> <p>Funding across each WS local authority areas secured to deliver job clubs, employment support hubs and job fairs. Horsham has appointed a specialist agency to deliver its outcomes and objectives.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Barbara Childs/Clare Mangan	






	<p>The second Apprenticeship fair was held in March 2019 with 49 employers (20 more than the first year) and training providers providing over 500 opportunities. Almost 1000 visitors attended.</p> <p>Two years of small business grants (LEAP) were delivered, with funding for a third year now secured.</p> <p>A programme of workshops and grants for independent retailers was delivered in 2019 with over 18 businesses supported.</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> <p>Two major Horsham town centre developments commenced, Piries Place and Swan Walk with both taking the focus of the town's economy further towards leisure uses. The Economic team's strategy and action planning recognises this shift.</p>				
4.1 Implement strategies for the management of car parks across the district	<p>Rural car parking strategy in place and Annual discs launched Spring 2017 with successful renewals in 2018 and 2019.</p> <p>Rural carpark improvements in Steyning Fletchers Croft car park and a light touch improvement in Henfield Coopers Way car park completed.</p> <p>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.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	
4.2 Develop and implement a strategy to increase parking capacity in Horsham Town Centre	<p>The operational focuses have been different this year compared to the previous years. The aim has been to manage the capacity available to cope with peak demand hours, especially around Christmas and Easter. This has been successfully managed through opening of additional spaces, advertising and managing long stay parkers.</p> <p>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.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	

## Efficiency – Great Value Services


Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of year	Due Date			
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.  The statutory accounts for 17/18 were completed before the end of May 2018 to meet the earlier close deadline and received an unqualified audit report.	Complete	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
3. Grow the council's property portfolio to increase income based on the council's investment strategy	The acquisition of an investment property in Billingshurst and a planned development of 8 industrial units at Oakhurst Business Park.  There was strong underlying rental growth of 8%, excluding new acquisitions. Vacancy rates were maintained at very low vacancy, which also contributed to strong performance.  Operational property developments included; Peary Close and Rowan Drive to provide 17 residential units for use as temporary accommodation, which reduces the cost of expensive bed and breakfast accommodation; the construction of The Bridge, leisure centre, (opened October 2018), to produce an income and eliminate the cost of management of the old leisure centre..	Ongoing	Cllr Brian Donnelly	Lead Officer: Brian Elliott	

## Environment – Manage our natural and built environment

Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
2018/19	End of Year	Due Date			
1. Horsham District Local Plan (HDPF) – being mindful of emerging government policy	Latest Authority Monitoring Report published January 2019. Local Development Scheme published January 2017 which sets the timetable and key milestones for the preparation of policy documents.	31 March 2019	Cllr Claire Vickers	Lead Officer: Barbara Childs	

<p>i) monitor and review the local plan requirements and keep up to date;</p> <p>ii) commence the formal review of the Local Plan</p>	<p>Local Development Scheme revision prepared June 2018 – sets timetable and key milestones for the preparation of policy documents. An updated Scheme will be prepared for Cabinet July 2019.</p> <p>Local Plan Review – draft Issues and Options consultation on economic and rural strategies published for consultation 6 April 18 for 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 2019 to 2036.</p> <p>Other topics, including housing and Gypsy and Traveller accommodation will be addressed in the forthcoming consultations.</p> <p>The Strategic Housing Land Availability Assessment was published in January 2019.</p> <p>Parking Standards WSCC preparing draft revised guidance based on baseline study – this has not yet emerged.</p> <p>Duty to cooperate – initial series of meetings held with all neighbouring local authorities between Oct 2018 and April 2019.</p>				
<p>2. Ensure that the plans for the new community and business park at North Horsham are delivered with all necessary infrastructure and services</p>	<p>Planning permission given following extensive pre-application and S106 negotiations. Works to begin on site March 2019. Developer to progress highway works and business case for new railway station. Temporary Bohunt School set to open for new academic year September 2019.</p>	<p>ongoing</p>	<p>Cllr Gordon Lindsay</p>	<p>Lead Officer: Barbara Childs</p>	
<p>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</p>	<p>Significant progress has been made over the years in relation to neighbourhood planning with a number of parishes reaching Examination or submitting their plans to the Council. Warnham and Storrington, Sullington and Washington Examinations have been successful and are progressing to referendum. Southwater and Upper Beeding have submitted their plans to the Council and are progressing to the examination stages.</p> <p>5 Neighbourhood Plans have been 'made' of which one, Slinfold was made during 2018.</p>	<p>31 March 2019</p>	<p>Cllr Claire Vickers</p>	<p>Lead Officer: Barbara Childs</p>	
<p>4.1 Implement the new bin collection service plan; and</p>	<p>New Service commenced on 5 February 2018. The roll out has now been successfully completed.</p> <p>The delivery of additional recycling bins plus additional residual waste dispensation bins was finalised in May 2018.</p> <p>A review of the isolated properties collection rounds is now complete and has been implemented</p>	<p>Mar 2018 (2 wkly collections)</p>	<p>Cllr Philip Circus</p>	<p>Lead Officer: Adam Chalmers</p>	  
<p>4.2 To reach 50% recycling of household waste by 2020</p>	<p>The introduction of new bin service collection aims to increase the recycling rate.</p> <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.</p>	<p>2020</p>	<p>Cllr Philip Circus</p>	<p>Lead Officer: Adam Chalmers</p>	



	<p>With National targets to meet we will remain committed to a range of waste reduction measures raising awareness and promoting the value of recycling.</p> <p>Recycling rates fluctuate throughout the year however we have an annual average of 54%.</p>				
5. Work with WSCC to secure appropriate waste transfer arrangements	<p>WSCC will produce a business case to support the construction of a transfer station in a location that gives a logistical benefit.</p>	31 March 2019	Cllr Philip Circus	Lead Officer: Adam Chalmers	
6. Adopt a low tolerance approach to environmental crime	<p>Enforcement action to be taken where viable cases exist. We have an enforcement officer post to investigate environmental crimes. 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 clear up costs have gone up with larger deposits fly tipped on public highways whilst associated vehicles are still moving.</p>	31 March 2019	Cllr Philip Circus	Lead Officer: Adam Chalmers	