

CP theme	Service Area	Project Name	Project Description	Proposed date of work	Update -for Sept O&S	Update for Nov O&S	Update for March O&S
A great place to live	Leisure and culture	Horsham Park Skate Park.	New skate park in Horsham Park	Project has received detailed consultation feedback and will be underway in summer 2022, due to be completed in December 2022.	The trail road in for the heavy machinery has been laid and fenced off in the Park. Work on the skate park now commencing. It is aiming to be finished by Christmas with a soft opening in January 2023 and then hold a Skate Jam and celebration in the spring.	Installation work is ongoing. Aiming for completion at Christmas still.	Skate park is complete and open, with positive feedback from users. A skate jam is planned for the summer. Project delivered within approved budget and agreed timings.
A great place to live	Leisure and culture	LED lighting at The Capitol.	Replacement of stage lighting with energy efficient and lower carbon LEDs	Prep work with procurement already underway.	Specialist consultants are contracted. Lighting tender is out at the moment looking to award in November and the project installed and complete by the end of March 2023.	Tender process is complete. Cabinet Member report to be written and circulated for sign-off. Completion date still before end of March 2023.	Cabinet Member report signed off in February 2023 and the suppliers are being appointed.
A great place to live	Leisure and culture	The Capitol - long-term investment.	Consultancy work underway looking at feasibility of improvements to seating, customer experience, carbon reduction and reduction of subsidy.	Work is underway with the aim to complete during 2022.	Team have met with various specialist consultants, looking to appoint in September. Business case and options to be developed ready for early 2023. Report to Cabinet/Council early 2023	Specialist consultants are appointed and working on the various options for the business case proposal. Aiming for March Cabinet but will be able to confirm beginning of December once details around options and financial implications are worked up.	Consultancy work is ongoing. Complexity of assessing the available options has pushed backed the report and the initial draft reports are likely to be with officers by end of March for review and feedback.
A great place to live	Leisure and culture	Southwater Country Park engagement.	Consultancy looking at long term options for Southwater Country Park.	Work is underway an engagement exercise is due to complete in 2022.	Have your say at Southwater public feedback consultation launched in summer 2022 and finishing at the end of September. The report is due in November. The review outcomes and the next steps is due at the end of 22/23.	Engagement was successful with almost 1,500 responses to the online survey plus multiple focus groups and individual conversations with all stakeholder groups. Awaiting draft report from consultants in November.	Officers have received initial draft report and have provided feedback, awaiting updated draft report.
A great place to live	Leisure and culture	Rookwood golf course	Completion of a golf study and prepare plan for further consultation in 2023.	Work will be undertaken during 2022.	Members have publicly committed to a consultation regarding the future of the golf course at that time	The completion of the golf study is with Strategic Planning.	Work on the completion of the golf study is still on going.
A great place to live	Leisure and culture	Platinum Jubilee	Multiple events to celebrate 70 years, including bandstand refurbishment.	Completed in June 2022	Successfully completed.	Complete. Now looking ahead to the Coronation and plan of events for 2023.	Work on events for the Coronation have started.
A great place to live	Property	Forum Fountain	Renewal of the contract	2022/23	A performance specification is being prepared for tender	The technical solutions are still being resolved	Awaiting specification for solutions. This is being constantly monitored, recognising the passage of time.
A great place to live	Strategic Planning	Local Plan	Completion of the local plan	Ongoing. Work on water neutrality underway. Project manager recruitment advertised.	Water Neutrality continues to delay Local Plan production. Initial Part C draft of the mitigation strategy received and officer feedback provided. Meeting with Planning Inspectorate held. Officers currently reviewing implications, but clear outcome is that timescales remain tight to progress the Local Plan to Cabinet and Council in 2022.	Water Neutrality Part C documentation close to finalisation and publication. This allows the Local Plan work to proceed. It is proposed to consider the revised documentation at Cabinet in December and full Council in January. This timetable is still subject to external risks arising from joint working requirements but is being closely managed.	The Part C document is now finalised and published. At the request of the Acting Lead a decision was taken to delay the Local Plan until later in the year. The planned meetings of Cabinet and Full Council on 18 January were therefore cancelled. The Local Plan timetable will be updated in due course. In the meantime work is progressing, led by the newly appointing Water Neutrality Project Manager on developing an implementation scheme. This will further support the Local Plan and the development management process when operational.
A great place to live	Public Realm	Highwood Community Centre	Provide new community centre at Highwood.	2022-2023	The design process is progressing and an informal Pre-App has been completed. It is expected that a formal planning application will be made shortly after all surveys have been completed. A main contractor has been appointed under Scape, who is on board and has undertaken an initial feasibility study and provided an indicative cost plan.	A 6% projected budget over run has been identified and a report was taken to the F&P PDAG on the 7th November and a budget increase was recommended.	Planning application submitted. Awaiting validation. Expectation is 4-5 months for planning. Water Neutrality expected to be challenging.

A great place to live	Public Realm	UK Shared Prosperity Fund £1m allocation over three years	Submit application in August 2022. Spending approx £111k: on local investment opportunities in 2022/23 and £20k consultant start up	2022/23 Q3 -Q4	An investment plan for the Shared Prosperity Fund has been approval. This includes funding for public realm improvements in Pulborough as well as for business support, community infrastructure, employability support, community link, volunteering, co-working space and the carbon zero agenda	Still waiting for approval of the investment plan. £871,000 awarded from the Rural England Prosperity Fund (23/24 to 24/25) as an addendum to the Shared Prosperity Fund.	The Investment Plan was approved in December 2022. The projects for the first year need to be delivered by 31st March 2023. Addendum for the Rural England Prosperity Fund has been submitted and is waiting for approval. The intention is to have a grant programme open to rural businesses and communities for capital projects.
A great place to live	Public Realm	West Walk / Forum Walk / Blackhorse Way Public Realm	Upgraded paving and crossing	2022/23 Q3 - Q4	West Walk – on site and on programme.	Slightly behind programme because the sub base needed to be replaced. The works will now be completed post New Year. The work will shut down early December to avoid disruption to retailers pre Christmas.	Works done other than crossover works to the pedestrian crossing. Still snagging to be completed. On budget.
A thriving economy	Property	Millstream Extension -	Millstream Extension	Imminent	The new Agreement for lease is in place and the contractor has been appointed and is expected to start on site shortly.	On site and progressing	On site. Ground issues meant foundation redesign. This will have programme and some cost implications. All resolved technically.
A thriving economy	Ec Dev	Horsham Business Initiative (HBI)	Longer term project working to get Horsham Town in a position to become a Business Improvement District (BID)	2022/23 Discussion over the next 6 months	The HBI was awarded £80,000 ARG funding to assist them in progressing towards a Business Improvement District. We are currently working with other Heads of Service on the baseline agreements regarding the level of service to be provided by HDC, in preparation for a BID. The current timetable suggests a ballot in early summer 2023, if successful a BID should be in place in the Autumn 2023.	No change	The HBI is drawing up a programme in the lead up to a BID ballot. Currently the projected timescale places a BID being established by the end of 2023.
A thriving economy	Ec Dev	Horsham Markets	A Consultant is producing a market strategy for Horsham Markets. This will look at the feasibility of an indoor market. The Report will be completed over the next month for the next phase/s	Mid 2022/23	The Horsham markets review report is now completed.	Completed.	Completed.
A strong safe and healthy community	Housing & Communities	Housing Register Review	Changes to the Housing Register and Nominations Policy.	Consultation work underway; aiming for Cabinet and Council decision in the Autumn.	Recommendations due to be considered by Cabinet 29 September and Council 19 October.	Changes approved by Council in October, back office functions being aligned to go live in phases in the coming months. Will all be implemented by end of the financial year.	Majority of recommendations implemented. One offer of accommodation and increasing areas of choice require system work and will be in place for the new financial year.
A strong safe and healthy community	Housing & Communities	Supporting those under pressure from rising costs	Identify and implement HDC support to help people through cost of living crisis	Budget of £0.3m approval 9 June Cabinet and 22 June Council.	£0.3m approved by Council earlier in the year. Interventions being implemented. In addition Community advice drop in sessions are being held throughout the district	Interventions have been added to through additional provision of £250k support approved by Council 19th October. Additional support for Citizens Advice resource, modelling software, Horsham Matters support and directory of services.	Software system (LIFT) has had kick off meeting. Working through getting data from Revenues and Benefits service at Milton Keynes who use Capita systems. Once data is cleansed objectives will be set.
A strong safe and healthy community	Housing company	Residential accommodation at Dukes Square	Residential accommodation at old storage unit at Dukes Square – approx 6 units.	Q2 2022-23 A business case will be produced which will need to be agreed need to be signed off. Use of S106 funds and Cabinet/Council approval	Dukes Square is proposing 8 units. Business case being considered by Cabinet on 29 September 2022.	Business case approved by Cabinet in September. Plans being finalised to submit to planning.	Updated designs being finalised by architects ready for planning application before the end of financial year.
A strong safe and healthy community	Housing company	Residential accommodation at an other potential site.	Residential accommodation - approx 10 - 12 units	Autumn 2022 will need a business case signed off for decommissioning current use, and use of S106 funds and Cabinet/Council approval	Business case to be proposed later in the year.	Decommissioning of the current use approved at Cabinet, business case was presented to Finance and Parking PDAG on 7/11 and Housing & Public Protection PDAG 8/11	Approval of business case to London Road Car Park development secured at Cabinet (24/11/2022) and Council (14/12/2022). Working with architects on designs to be submitted to planning.

A cared-for environment	Climate Change	Internal carbon reduction programme	Three year programme to reduce the councils carbon emissions; working towards the approved carbon neutral targets.	There are a detailed set of projects for 2022/23 which includes the replacement of waste vehicles, work to Council owned properties, staff training and procurement. Progress report and review Sept / Oct 2022	Carbon data for the 2021/22 financial year currently being analysed and will be presented to the Environment and Rural Affairs PDAG in September. Work progressing on all of the workstreams, such as the purchase of electric vehicles for the fleet	Carbon data for 2021/22 was presented to September PDAG. Showed a 52% reduction in carbon emissions, largely due to the use of HVO fuel in diesel fleet vehicles. Some slippage in the programme for the action plan, partly due to supply chain issues for replacement fleet vehicles	EV fleet vehicles still awaited. Fuller audits of flats and houses completed – need to determine next steps. Lighting replacement programme progressing.
A cared-for environment	Climate Change	Electric vehicle charge point network	Collaboration project with most councils across West Sussex and private sector (Connected Kerb) to implement a new EVCP network across the County.	Installations to take place over the next 7 years (up to 2029). These will be placed in Council owned car parks. Priority sites planned installation for June followed by further sites in the autumn of 2022.	The priority sites in Council car parks are all due to be commissioned by end September. Phase one sites in Council car parks (four sites) will be installed in the autumn. Consultation process for proposed on-street locations (9 sites) to commence in September (lead by WSSC)	Priority sites in three car parks now installed and commissioned. Data indicates use of the points is increasing month on month. Slippage for the phase 1 sites, due to changes to the lease for car park sites. Consultation process for on-street locations to commence shortly.	On-street installations commenced; one site in Horsham town to date. Still waiting for lease to be finalised to commence phase 1 car park sites. Likely start Spring 2023 (5 car parks)
A cared-for environment	Climate Change	District wide climate change action plan	Establishment of a Climate Change Panel and consultant facilitator, which will input to the development of a District wide climate change action plan.	Project approval Cabinet 9 June 2022 and Council 22 June 2022. Roll out by 31 March 2023.	Contract with consultants commenced 1 September 2022. Aiming for draft to Cabinet January 2023.	Work with consultants commenced. Current projects identified, as well as gaps and opportunities to create list of potential initiatives during early part of November. On track for January Cabinet	The Climate Change Plan will now go to Cabinet in March 2023.
A cared-for environment	Property	3 house decarbonisation and cemetery lodge decant.	3 house decarbonisation	From April 2022	A technical assessment is still being undertaken to understand the scope of the works required	A scheme has been prepared for the cemetery lodge. Further technical solutions are being explored for the other houses.	No change. Further discussions are taking place on technical solutions and awaiting budget virement on Hills Cemetery Lodge
A cared-for environment	Waste	Pod Back coffee pod recycling	Introducing recycling coffee pods	Sign contract by end Q2 and roll out by end Q3 2022-23.	Podback have delayed this process. Once the contract is signed there is a 12 week mobilisation period before launch. We are pressing to get this all up and running before Christmas.	Podback - The business case for Podback has been approved and we are now in the mobilisation period with a working launch date for the service of 16 January.	Podback – the new service launched on 30 January 2023, with bookings opening on this date and a leaflet sent to all households.
A modern and flexible Council	Customer & Digital	Residents Survey	A survey sent to residents completed online or via post.	Survey sent out in April 22	The final report detailing the results of the survey has been received. It will be analysed and feed in to the new corporate plan 2023 - 2027	Completed.	Completed.
A modern and flexible Council	Waste	Vehicle replacement	Two small electric sweepers, two large roadside sweeper refurbishments and a large vehicle refurbishment	Procure in Q2	Two electric sweepers have been ordered and awaiting a delivery date (likely early 2023). The order for the two sweeper refurbishments is being processed. Refuse collection vehicle refurbs going to tender this Friday with aim to award the contract on 1st December.	* Two electric sweepers ordered, still awaiting a firm delivery date. * One electric PCV ordered, delivery date of December 2022 * One electric Walk-behind sweeper Demonstration November 10th, looking to place order after. * The first Highway sweeper is away being refurbished, the second will follow when the first is complete. * We have now carried out our tender process and selected our preferred bidder for the refurbishment of the refuse collection vehicles. We are on target for the contract to start 1st December 2022. * Awaiting procurement to give go-ahead to place order for Four electric powered vans for Zonal Managers, they are currently checking terms and conditions of contract	*Two compact electric sweepers still awaiting a confirmed delivery date. *PCV ordered delivery behind due to parts availability should be late January early February. *Awaiting Terms and Conditions of contract to be signed off by legal so that we can place order for Electric walk behind sweeper. *First highway sweeper to be returned refurbished next week, other one will then go for refurbishment. *Refuse Vehicle Solutions have been awarded the contract to refurbish our refuse collection vehicles, first vehicle to be collected next week. *Four electric zonal manager vans have been ordered due around middle of March.
A modern and flexible Council	Development and Building Control	PRS system & HMLR Land Charges Hun Integration.	Environmental Health and Licencing switched to new system in June 2022. Work on installing new system in building Control will take place in Q3 2022/23. Installation for Planning & Land Charges will take place in Q1-Q3 2023/24 and HMLR Q4 2023.	2022/23	Work on this is due to start in October 2022.	Update on this for proposed date of work is still 2022/23 however the project has not yet started due to issues with Environmental Health & Licencing and we are therefore not due to start on this until Dec 2022 – Jan 2023.	Work commenced Dec 2022

<p>A modern and flexible Council</p>	<p>Chief Exec</p>	<p>Corporate Plan</p>	<p>Will be looking at developing a new corporate plan, including gathering information from the residence survey results and the Big Conversation meetings.</p>	<p>2022/23 - aiming for a Corporate Plan to be taken to Cabinet / Council in January / February 2023.</p>	<p>Three big conversations were held in May 2022 and a residents survey has also been undertaken. A joint management / Cabinet away day is organised for 6 October 2022 to help draw together the new corporate plan for 2023/24 to 2026/27 from these and other inputs.</p>	<p>Three big conversations were held in May 2022, a residents survey has also been undertaken and a joint management / Cabinet away day was held in 6 October 2022, feeding in to help draw together the new corporate plan for 2023/24 to 2026/27. The work has identified five themes covering:</p> <ul style="list-style-type: none"> •The environment at the heart of everything we do •The right housing in the right places for our needs •Keeping the district a great place to live •Keeping Council tax low •Supporting people through the cost of living crisis 	<p>During 2022, three big conversations, a residents survey and a joint management / Cabinet away day gathered together some high level themes for the new corporate plan for 2023/24 to 2026/27. However, the new Corporate Plan will now be developed after the elections in May 2023.</p>
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