

| Project Name                                  | Project Description  | Service Area       | Major Project | Budget (Approved/Required/No Budget) | Start Date | Due Date    | Status                  | Update November 2023   |
|---|--|--------------------|---------------|--------------------------------------|------------|-------------|-------------------------|--|
| Local Plan                                    | Completion of the local plan   | Strategic Planning | Yes           | Approved                             | Ongoing    | TBC in 2024 | In Progress             | The Local Development Scheme (local plan timetable) was agreed at Cabinet in September. The local Plan is programmed for consideration at a Meeting of Cabinet / Council on 11 December 2023. Evidence base updates are on track for completion within required timescales together with ongoing updates to the Plan.    |
| Bishopric & Worthing Road Public Realm        | Develop to final design stage and deliver scheme   | Public Realm       | Yes           | Approved                             | 2023 Q2    | 2025 Q4     | In Progress             | RIBA Stage 1 Report (Design Scope) received. RIBA Stage 2 – Concept Design (October 2023 – February 2024)<br>Design concept to be developed in line with the client's vision, brief and budget. Stage 2 Survey commissions in hand: Topographical, Aboricultural, Ecological, Drainage and Utilities.                    |
| Carfax  | Develop to final design stage  | Public Realm       | Yes           | Approved                             | 2023 Q2    | 2025 Q4     | In Progress             | RIBA Stage 1 Report (Design Scope) received. RIBA Stage 2 – Concept Design (October 2023 – February 2024)<br>Design concept to be developed in line with the client's vision, brief and budget. Stage 2 Survey commissions in hand: Topographical, Aboricultural, Ecological, Drainage and Utilities.                    |
| Hurst Road Regeneration                       | Assess development options and feasibility as a pre-cursor to partial and/or comprehensive redevelopment | Property           | Yes           | Required                             | 2022       | Ongoing     | Progressing with issues | Discussions have been held with WSCC regarding a joint venture approach to the development of this site so that HDC land is combined with the fire station. This maximises the potential value of the site. We are still awaiting a viability assessment that is being prepared by WSCC's professional advisors.         |
| Gatwick Airport Ltd (GAL) Northern Runway DCO | Development Consent Order(DCO) –HDC Mitigation Requirements, S106 Agreement, Infrastructure Provision    | Strategic Planning | Yes           | Approved                             | 2022       | 2024        | In Progress             | DCO formally submitted and accepted by PINS (Planning inspectorate). HDC Relevant Representation and Principal Areas of Disagreement Summary Statement ("PADSS") submitted to PINS on 27 Oct 23. Work on the Local Impact Report commenced. Further Statement of Common Ground (SoCG) meetings expected to be scheduled. |
| Queen St/Queensway Public Realm               | Agreed design consulted and agreed. Tenders in process - funding TBA.                                    | Public Realm       | Yes           | Required                             | 2023       | 2023/24     | In Progress             | Works package being amended for final agreement and contract start.  |

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| Billingshurst Investment Programme                    | Work with Parish and Local Groups to develop and deliver community and public realm improvements.   | Public Realm                 | Yes | Required           | 2023    | 2025                              | In Progress | Skate Park and Men's Shed S106 funding agreed. Replacement skate park planning application submitted. Ongoing project discussions.   |
| Drill Hall  | British Legion unable to progress. Fresh Cabinet mandate required post May.   | Leisure and Culture          | Yes | No budget required | Ongoing | 2024                              | In Progress | Engagement underway with public looking for feedback on the LifeSpring proposal.   |
| Cemetery extension                                    | To ensure we have enough burial spaces  | Leisure and Culture          | Yes | Approved           | 2023    | Installation Q3/Q4                | In Progress | Received approval from Planning, appointment of successful bidder in October, installation to start Winter 2023.   |
| Horsham Park path                                     | Accessible path plus works  | Leisure and Culture          | Yes | Approved           | 2023    | TBC installation probably 2024/25 | Future      | Awaiting new corporate project officer to start in post  |
| Athletics track possible options                      | Options depends on political decision   | Leisure and Culture          | Yes | No budget required | TBC     | Political decision Q2/Q3          | Future      | Cabinet to be briefed on options in December 2023.   |
| Southwater Country Park                               | Scoping master planning improvements  | Leisure and Culture          | Yes | No budget required | 2022    | Political decision Q2/Q3          | Complete    | Complete   |
| Shared Prosperity Fund, Rural England Prosperity Fund | Grants and projects to support businesses and rural communities   | Ec Dev                       | Yes | Approved           | 2023    | 2024/25                           | In Progress | 2 grants issued. REPF reopened to new applications.  |
| The Capitol Potential improvements                    | Options appraisal possible investment   | Leisure and Culture          | Yes | No budget required | 2022    | Political decision Q3             | In Progress | Cabinet currently considering a Council report with recommendations in February 2024.  |
| Cost of Living Interventions                          | Supporting residents with the increasing cost of living challenges. Working in partnership with Citizens Advice we have invested in software form Policy and Practise to enable us to proactively identify and direct support to households that are entitled to it. Also offering additional support to households facing homelessness with hardship fund and grant funding for local groups to deliver localised support. | Housing & Community Services | Yes | Approved           | Jun-23  | Ongoing                           | In Progress | Co-ordinator has started in post. Pension credit campaign has gone live with Universal Credit campaign beginning in small phases in the coming weeks. The Severe Disability Premium campaign is one that can just be administered by Revenues & Benefits team so relevant data for this has been shared. |

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| Wilder Horsham District                         | Partnership with Sussex Wildlife Trust. Help wildlife thrive across the District by establishing a nature recovery network, working with landowners, community groups and Parish Councils.<br>Implementation for HDC will focus on implementing Biodiversity Net Gain via planning & identifying HDC land that could take credits generated by development. Also an ongoing element of changing management regimes on HDC land. | Sustainability   | Yes | Approved           | 2020    | Q1 to Q3  | In Progress             | Work commenced on the natural capital study of HDC land. Results due by mid-December. Staff and Member talks planned over the next few months.<br>Annual report finalised.  |
| Internal carbon reduction action plan           | One year into 3 year plan to reduce carbon from Council operations, fleet and buildings   | Sustainability   | Yes | Required           | Ongoing | Links to vehicle replacement programme, decarbonisation of properties, working with main contractors in the supply chain. | Progressing with issues | Work programme and associated costs being developed for decarbonising the estate. Some progress with buildings but remains slow due to the need to understand the budget implications of decarbonising the estate.  |
| Draft Climate Action Strategy                   | Strategy for the whole are to become carbon neutral and climate resilient   | Sustainability   | Yes | Required           | 2023    | First phase is a consultation and engagement process across the summer. Detailed delivery programme needs to be developed | In Progress             | Analysis of residents and business survey being finalised. Report from consultant on targeted engagement due by mid November. These will influence the content of the final Strategy, which will go to Cabinet in Jan 2024 for final approval.  |
| Water Neutrality Implementation Scheme          | Development and implementation of Water Neutrality implementation scheme  | Strategic Planning   | Yes | Required           | Ongoing | ongoing   | In Progress             | Work continues - since June further schemes require water neutrality following the outcome of a legal case (CG Fry). Challenges continue regarding adequate funding of the scheme, further meetings held with DEFRA in August 2023. Prioritisation strategy in draft, and updated FAQs drafted. |
| Teams Telephony and Contact Centre              | To replace RingCentral and NICE Contact Centre with a MS Teams based solution   | Customer and Digital Services                                    | Yes | No budget required | Q1 2023 | Q2 2023   | In Progress             | Teams Telephony is live and implemented. Contact Centre solution on track for beginning of November   |
| Laptop Device Management Roll out               | Device Management   | Customer and Digital Services                                    | Yes | No budget required | Q2 2023 | Q2 2023   | In Progress             | All laptops are in the device management system. Need to test rolling out software via this mechanism   |
| PRS system & HMLR Land Charges Hub Integration. | Uniform Replacement. Work on installing new system in building Control will take place in Q2-Q4 2023. Installation for Planning & Land Charges will take place in Q1-Q4 2024 and HMLR Q4 2023.  | Customer and Digital Services & Development and Building control | Yes | Approved           | Q1 2020 | Q2 2023   | In Progress             | Target Go-Live date December 2023 depending on supplier delivering on required development work. HMLR Data Hub project started to link all HDC data to national system.   |

