



Project Name	Project Description	Service Area	Budget (Approved/ Required/ No Budget)	Start Date	Due Date	Update February 2024	Status
Athletics track possible options	Options depends on political decision	Leisure and Culture	No budget required	tbc	political decision Q2/Q3 2024/2025	Engagement with current users of Broadbridge Heath running track underway	Future
Billingshurst Investment Programme	Work with Parish and Local Groups to develop and deliver community and public realm improvements.	Public Realm	Required	2023	2025	Briefing note prepared detailing progress to date and project plan. Met with Billingshurst Parish Council and the BSRA on 6 February 2024. Set out the indicative project plan. Project Manager to prepare project briefs to progress scoping work by end March. NGDP (National Graduate Training Programme) trainee starting placement on 18 March and will assist with this work.	In Progress
Bishopric & Worthing Road Public Realm	Develop to final design stage and deliver scheme	Public Realm	Approved	2023 Q2	2025 Q4	Presentation to Local Economy & Place PDAG - discussed/agreed latest design principles. RIBA (Royal Institute of British Architects) stage 2 is continuing. Movement surveys scheduled 26 February 2024. Balfour Beatty contractor engagement to commence.	In Progress
Carfax	Develop to final design stage	Public Realm	Approved	2023 Q2	2025 Q4	Presentation to Local Economy & Place PDAG - discussed/agreed latest design principles. RIBA (Royal Institute of British Architects) stage 2 is continuing. Movement surveys scheduled 26 February. Balfour Beatty contractor engagement to commence.	In Progress



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Cemetery extension	To ensure we have enough burial spaces	Sustainability and Green Spaces	Approved	2023	installation Q3/Q4	Works are 95% complete. Due to open for new burials at the end Feb/beginning March	In Progress
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	Approved	Jun-23	Ongoing	Citizens Advice staff have started a schools outreach campaign and will visit as many Horsham District schools as possible to train/inform staff about the benefits and support that their most vulnerable/low income families can receive. This is because child tax credit families and working tax credit families will be the first group to receive the Universal Credit migration notice next month. The aim is to add an extra layer of support through schools. Residents eligible for Pension Credit but not claiming it have been identified and has resulted in some £53,000 now being awarded to them. A further £89,000 of housing benefit has been identified and has been awarded to residents who are entitled to Severe Disability Premium but were unaware that they were eligible. A number of other Low Income Family Tracker (LIFT) projects have started or are about to start.	In Progress

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Draft Climate Action Strategy	Strategy for the whole are to become carbon neutral and climate resilient	Sustainability and Green Spaces	Required	2023	Q4 2023/2024	Climate Action Strategy approved in January 2024. Putting this onto an online platform known as One Planet for monitoring. Short term actions where Horsham District Council are the lead in the Annual Plan and budget report.	Complete
Drill Hall	British Legion unable to progress. Fresh Cabinet mandate required post May.	Leisure and Culture	No budget required	Ongoing	Q4 2023/24	A report is being taken to Cabinet on 21 March 2024 with a recommendation regarding the future of the Drill Hall.	In Progress
Gatwick Airport Ltd (GAL) Northern Runway DCO	Development Consent Order(DCO) –HDC Mitigation Requirements, S106 Agreement, Infrastructure Provision	Strategic Planning	Approved	2022	2024	Rule 6 letter issued by PINS (Planning Inspectorate) on 5 January confirming date of Preliminary Meeting (27 February 2024) and indicative examination schedule (28 th February - late August 2024). Progressing with the Joint Local Impact Report with West Sussex authorities for submission on 12 th March 2024. GAL have provided authorities with draft SoCGs (Statement of Common Ground) for comment. Awaiting S106 draft from GAL. GAL non-statutory consultation on proposed project changes closed 21 st January 2024 - unclear when these changes will be formally submitted to PINS.	In Progress

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Horsham Park path	Accessible path plus works	Public Realm and Corporate Projects	Approved	2023	tbc installation probably 2024/25	Site survey undertaken. Exploring options for potential upgrades.	Future
Hurst Road Regeneration	Assess development options and feasibility as a pre-cursor to partial and/or comprehensive redevelopment	Property	Required	2022	ongoing	West Sussex County Council considering options on Fire Station including market sale. Horsham District Council awaiting confirmation before assessing next steps.	In Progress
Internal carbon reduction action plan	One year into 3-year plan to reduce carbon from Council operations, fleet and buildings	Sustainability and Green Spaces	Required	Ongoing	Ongoing	Capitol theatre Air Source Heat Pumps and other works as part of upgrade to this facility now approved. Electrification of smaller vehicles progressing. LED lighting replacement programme progressing. One property being retrofitted (Hills Cemetery Lodge) and two houses to have insulation improved. Issues relate to costs of some measures e.g. air source heat pumps, increased material costs impacting on budget.	In Progress



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Laptop Device Management Roll out	Device Management	Customer and Digital Services	No budget required	Q2 2023	Q2 2023	All devices enrolled in the device management system and software deployment tested	Complete
Local Plan	Completion of the local plan	Strategic Planning	Approved	Ongoing	TBC	Local Plan Reg 19 documentation agreed for publication on 11 Dec2023 and published for period of representation on 19 Jan 2024 for statutory 6-week consultation which closes 1.3.24.	In Progress
Parkside improvements	Changes to Parkside offices	Property	Approved	Aug-23	31 st March 2024	Options are currently being considered on improvements to ensure best value.	In Progress
Procurement Act	Implementation of Procurement Act	Procurement	No budget required	Apr-23	Oct-24	The new act is now coming in in October 2024. Groundwork being laid.	In Progress

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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	Approved	Q1 2020	Q2 2023	Building Control Module, Go-Live date delayed while supplier finalises development work to meet original and enhanced requirements.	Progressing with issues
Queen St/Queensway Public Realm	Agreed design consulted and agreed. Tenders in process - funding TBA.	Public Realm	Required	2023	Q1 2024	Works have now commenced on site to complete in March/April - footway improvements, new & repositioned bollards to deter footway parking, new tree planting.	In Progress
Shared Prosperity Fund (SPF), Rural England Prosperity Fund (REPF)	Grants and projects to support businesses and rural communities	Ec Dev	Approved	2023	2024/25	REPF - 3 grants issued. Funding now closed to new applications SPF - projects progressing with monthly report to SPF Project Team. Monitoring report submitted to Dept for Levelling Up, Housing and Communities (DLUHC).	In Progress

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Teams Telephony and Contact Centre	To replace RingCentral and NICE Contact Centre with a MS Teams based solution	Customer and Digital Services	No budget required	Q1 2023	Q1 2024	On the final stages of getting the Contact Centre solution installed.	In Progress
The Capitol Potential improvements	Options appraisal possible investment	Leisure and Culture	No budget required	2022	political decision Q2/Q3	Refurbishments approved by Council Feb 2024.	Complete
Water Neutrality Implementation Scheme	Development and implementation of WN implementation scheme	Strategic Planning		Ongoing	ongoing	Work on the development of the offsetting scheme continues, aiming to launch later in 2024. Key documents and plans are now being developed. £250,000 funding secured from DLUHC in Dec 2023. Continued engagement with government and other stakeholders on key issues.	In Progress
Website transfer	The service is in the processing transferring its webpages to the HDC website	Revenues & Benefits		Apr-23	Q1 2024/2025	The new web pages on the Council's website went live at the start of July 2023. There is one final phase of the project, which is to deliver a full communications strategy. However, we are waiting for the telephony project to complete before we do this so we can update both the new website and the new telephone number at the same time.	In Progress



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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	Sustainability and Green Spaces	Approved	2020	Ongoing	Linked to BNG (Biodiversity Net Gains) opportunities on Council owned land. Implementation of landowner projects gathering pace. Community projects of note - Wildways project in Horsham town which includes changing mowing regimes on Council owned land.	In Progress