

050617

**APPENDIX A(i): Corporate Plan Priorities & Key Tracked Projects Reporting****Qtr 4/ End of Year 2016/17**

Progress against the Corporate Plan is reported across 4 themes: Communities, Economy, Efficiency and Environment

Symbols Used/status				
 0	 21	 2	 0	 8
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
	2016/17	Qtr. 4 Update	Due Date			
<b>Theme 1: Communities</b> <i>Support our communities</i>	Grow the footfall of HDC's cultural and leisure facilities	Although there have been significant increases in use of facilities such as Southwater Country Park (Dinosaur Island), attendances at Leisure Centres and at the Capitol down 4,002. The Leisure Centre performance is almost solely the result of the swimming pools at Pavilions and Billingshurst being closed for repairs for parts of the year. Museum attendances increased by 1,594.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	
	Deliver the new Broadbridge Heath Leisure Centre and associated sports and cultural facilities on time and within budget by Spring 2018	Cabinet has agreed Leisure Centre main contract. A value engineering exercise was undertaken to bring the project cost within budget. Works on site to commence early June with UKPN works at the end of June 2017.		Cllr Jonathan Chowen Cllr Brian Donnelly	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	
	Deliver a new sports strategy	This is now a 'Sport and Physical Activity Strategy'. Final sign off early Autumn.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Steve Hawker	
	Deliver a new strategy for heritage and culture	Following discussions with Arts Council England, Informal Cabinet and PDAG it was decided that this strategy should be developed over a 3 year period using intelligence gathered through the preparations for the 2019 Year of Culture and be delivered in 2020.  However, consideration of the impact of new multiplex cinemas on the potential operating cost of the Capitol and potential investment required to improve the functionality of the Drill Hall has resulted in a discussion paper regarding possible options to be explored for the Capitol. Work will now be undertaken in 2017/18 to consider arts and heritage	2020	Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Nick Mowat/Jeremy Knight	

		infrastructure requirements for the next 30 years.			
	Develop the case for potential expansion of community wardens with parishes	New scheme now launched at Pulborough but no further schemes anticipated this year		Cllr Kate Rowbottom	Lead Officer: Greg Charman Support: Neil Worth 
	Work with local health providers to encourage delivery of improved health facilities and outcomes with strategy prepared by October 2016	Continuing work with the two CCGs and NHS England and local health practitioners to secure appropriate primary health care for the District.		Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle 
	Support and deliver initiatives to improve the quality of life of the most vulnerable within the district and deliver Phase 2 of the Think Family programme	<p>£1.342m of funding was secured from external sources to deliver Council or partnership services and community projects. This includes £328k for the Health and Wellbeing Programme, £242k for the Community Safety Programme (including warden schemes).</p> <p>A number of initiatives have been delivered in this respect including</p> <ul style="list-style-type: none"> <li>• Reaching Higher sports and arts weekly programmes including new Wheels for All cycling programme</li> <li>• Young carers sessions at Horsham Youth Club</li> <li>• Alternative sports days targeting primary pupils with special educational needs and those with less active disposition</li> <li>• New Age Kurling and Indoor Bowls festivals targeting less sporty/active/confident children</li> <li>• Support of young sports leaders with disabilities</li> <li>• Falls Prevention Programme</li> <li>• HeartSafe</li> <li>• Men's Sheds Programme</li> <li>• Pre-diabetes Programme</li> </ul>	31 Mar 2016	Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle 
	Develop a new strategy for delivery of housing to meet local need	The Housing and Planning Act received Royal Assent on 13 May 2016. Awaiting secondary legislation. Late 2016/17 the Government's Housing White Paper was published, the details of this are being digested and required changes to	Autumn 2016	Cllr Claire Vickers	Lead Officer: Natalie Brahma-Pearl Support: Rob Jarvis 

		<p>Housing and Planning Strategies will be consulted upon and implemented where necessary.</p> <p>Focus of priority shifted for Year 2 to undertake annual review of Strategy.</p> <p>NI154 - 2015/16 monitoring period delivery was 1,201 and that this is the most the authority has accommodated since such records began; it is also higher than all other local authorities in West Sussex last year.</p>				
	Endeavour to prevent homelessness throughout the District	<p>Following the Housing Services restructure a renewed emphasis being placed upon early intervention for homelessness prevention and joint working with other professionals. The Council places great emphasis on homelessness prevention and the issuing of robust, fair homeless decisions that withstand legal challenge. The Housing Homelessness team have supported 205 households to prevent the loss of their home or secure alternative accommodation to prevent homelessness. This is an increase from 122 households supported over the previous year.</p>		Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl Support: Rob Jarvis	
	Support an expanded effective telecare and tele-healthcare service	<p>The Community Link Team moved from the Housing Department to Environmental Health and Licensing in June this year.</p> <p>Work in partnership with West Sussex Telecare providers to prepare and submit a bid for the WSCC telecare tender during 17/18.</p> <p>Deliver training to all relevant organisations including HDC, WSCC, The Mental Health Teams, GP practices and the Voluntary Sector.</p> <p>At 1<sup>st</sup> April 2017 the service had 1702 Units installed.</p>	Ongoing	Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl Support: Lisa Boydell	

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<b>Theme 2: Economy</b> <i>Improve and support the local economy</i>	Develop and progress a master plan for Horsham Town Centre	A project to produce an imaginative, innovative and dynamic vision for Horsham town centre. Delays have been experienced progressing this project but new architects are now in place and are working with us to prepare plans for the way Horsham town centre will evolve over the coming years. Town Centre and all Member briefings have been held followed by public consultation in May 2017 – in advance of preparing a Town Centre Vision Statement for Horsham	31 Dec 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	Develop and progress a master plan for Hurst Road, Horsham by June 2016		Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	Deliver and subsequently implement a new Economic Development strategy to promote the district as a first choice business and visitor destination	The Economic Development Strategy was adopted by Cabinet on 12 <sup>th</sup> January 2017.	March 2017	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	 
	Finalise and progress plans for Billingshurst Village Centre by April 2016	Initially adopted by Cabinet on 21 <sup>st</sup> July 2016, but was resubmitted following further consultation and adopted April 2017. Key projects are now to be worked up in detail, consulted on, procured and delivered according to the timing and receipt of future and existing S106 funds.	Ongoing	Cllr Lindsay	Lead Officer: Chris Lyons	
	Produce and implement a strategy for the management of off street car parks across the district	Rural car parking strategy now in place and proposals for charging for rural car parks were adopted by Cabinet 24 Nov 2016 and has now gone live.  Within Horsham town work has been undertaken in conjunction with Strategic Planning and Horsham Vision to set a baseline for growth and future use of our car parks. A town centre parking strategy has been developed which is to inform pricing, car park usage, season ticket allocation, etc.	Ongoing	Cllr Lindsay	Lead Officer: Ben Golds	 

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<b>Theme 3: Efficiency</b> <i>Great value services</i>	Continue development and delivery of Business Transformation: Future Horsham	<p>Now branded under the Future Horsham Programme. This provides the vision to enable us to meet our budget challenges and embrace the opportunities arising from the digital revolution. Programmes include:</p> <ul style="list-style-type: none"> <li>i) ICT Strategy</li> <li>ii) Organisational development</li> <li>iii) Productivity Reviews</li> <li>iv) Service Efficiencies (MTFS)</li> <li>v) Income &amp; New Business</li> <li>vi) Shared Services</li> </ul> <p>Technology strategy has been approved by Cabinet and other projects are progressing well. Member seminar to be held 19<sup>th</sup> July 2017.</p>	Ongoing – Future Horsham	Cllr Dawe	Lead Officer:	
	Develop and implement process to ensure that commissioning principles are applied to all council services to ensure quality and value are optimised by April 2016	An annual review of all commissioning and project activity has been completed. This covered completed projects over the year, progress with current projects and additional commissioning opportunities going forward.	Ongoing – Future Horsham	Cllr Dawe	Lead Officer: Jane Eaton	
	Work with partner councils across Sussex and Surrey to secure a devolution settlement that will be of benefit to the residents of our district by May 2016	Further activity on this matter has been suspended pending the outcome of the General Election and clarification of new Governments priorities in this area.	Ongoing	Cllr Dawe	Lead Officer:	
	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 Future Horsham Programmes: Income and New Businesses, and Service Efficiency and Cost.	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
	Grow the council's property portfolio to increase income	Development of 17 apartments being built at the Bishopric, Horsham, adjacent to the new John Lewis shop. The apartments will be owned and managed by the Council for short stay temporary accommodation significantly reducing the need to use bed and breakfast accommodation. This will provide a revenue increase: rental income plus saving on B&B. Funded through Section 106 contributions received by the Council for the provision of affordable housing in the District.	May 2017	Cllr Donnelly	Lead Officer: Chris Lyons	

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	Project is on site, for completion May 2017.					

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<b>Theme 4:</b> <b>Environment</b>  <i>Manage our natural and built environment</i>	Implement the Horsham District Local Plan and ensure it remains up to date	The Planning Inspector's <a href="#">Final Report</a> (dated 8 October 2015) on the examination into the Council's Horsham District Planning Framework concludes that the Plan, together with the modifications, is sound.  HDC's CIL proposals are acceptable to the Examiner, and a report was taken first to Cabinet 30 March 2017 and to Full Council April 26 for adoption of the CIL Charging Schedule. It is expected that CIL governance will be in place by 1 Oct 17	31 March 2017	Cllr Vickers	Lead Officer: Chris Lyons	
	Ensure that the new community and business park at North Horsham is delivered with all necessary infrastructure and services	Planning application has been received. Briefings for Members ongoing. Consultation with developer and statutory bodies are continuing. Considered at Planning Committee North on 28 April 2017 and referred to full Council for decision. Approved subject to legal S106 agreement.	TBA	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	Support delivery of Neighbourhood Plans	Significant progress has been made over the last year in relation to neighbourhood planning. The District has over 90% coverage of Parishes progressing.	31 March 2017	Cllr Vickers	Lead Officer: Chris Lyons	
	Review waste services to maximise the efficiency of the service by June 2016	Recommendation to adopt proposals for two weekly collections was agreed Cabinet/Council 24 Nov 2016. Full implementation Mar 2018.  Implementation of 'Incab' digital solution, agreed by Cabinet 26 May 2016. is almost complete, currently being tested in the field, with full integration by July 2017.  Fleet procurement, route optimisation and the alternate weekly collection launch are being coordinated to ensure a successful roll out.	Mar 2018 (2 wkly collections)  July 2017 (Incab)	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	
	Work with WSCC to secure appropriate waste transfer arrangements	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 Counties and Partner portfolios are being considered along with a new build site	31 March 2017	Cllr Cornell	Lead Officer: Natalie Brahma-Pearl	

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	Deliver the new waste depot by March 2018	Hurston Lane depot will be closed and facilities are being consolidated into a single site at Hop Oast. The build programme was on track for completion Autumn 2017, but work is likely to be delayed by four weeks due to an issue with UKPN (UK Power Networks). Preparation for the move into the new offices and workshop at the end of June 17 is well underway.	Completion Autumn 17	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl Support: Brian Elliott	
	Adopt a low tolerance approach to environmental crime	Enforcement action to be taken where viable cases exist and record number of incidents and resultant actions where appropriate- currently measured on DEFRA's waste data flow. We are now deploying covert cameras in known hot spots and we have two cases pending for prosecution. In addition to this we will be running a new anti - litter campaign issuing Fixed Penalty Notices to the registered keepers of vehicles that are involved in littering incidents.	31 March 2017	Cllr Cornell	Lead Officer: Natalie Brahma-Pearl	
	Plan to reach 50% recycling of household waste by 2020	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. This externally funded project has been running 2015/16 and onwards. 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 whilst remaining below the 6% threshold included in the new Memorandum of Understanding ( MOU) Schedule 6.  Achieved 46.97% Acorn recycling 2016/17.	2015/16 and onwards	Cllr Roy Cornell	Lead Officer: Natalie Brahma-Pearl	